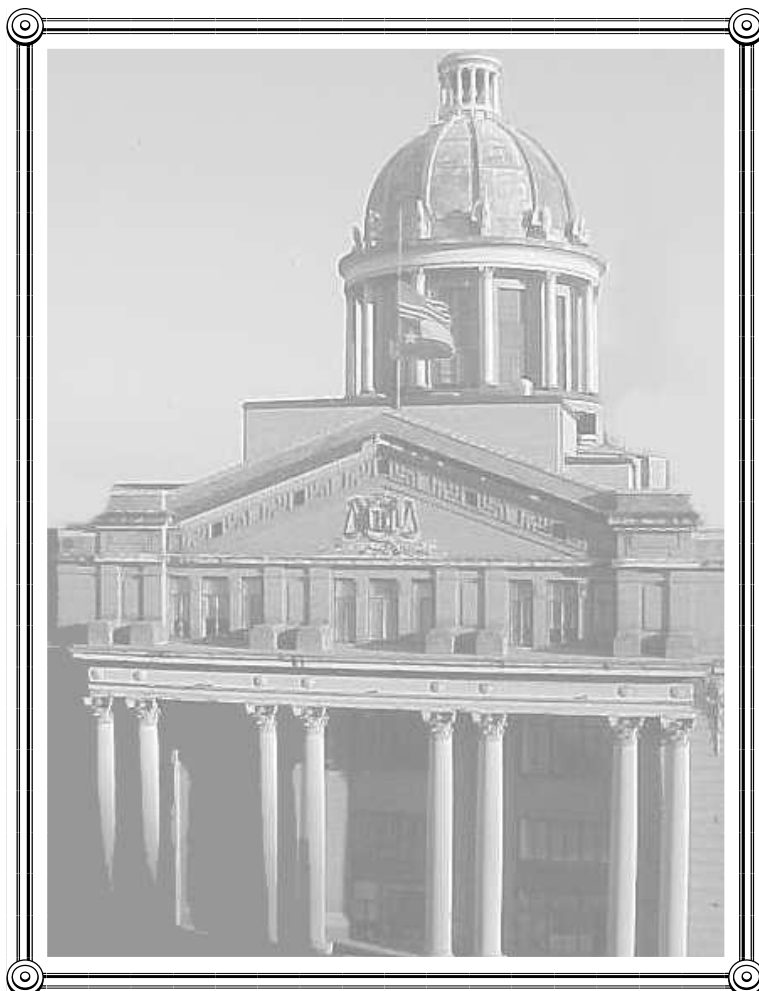


# SCHEDULES & SUMMARIES



## **Schedules & Summaries**

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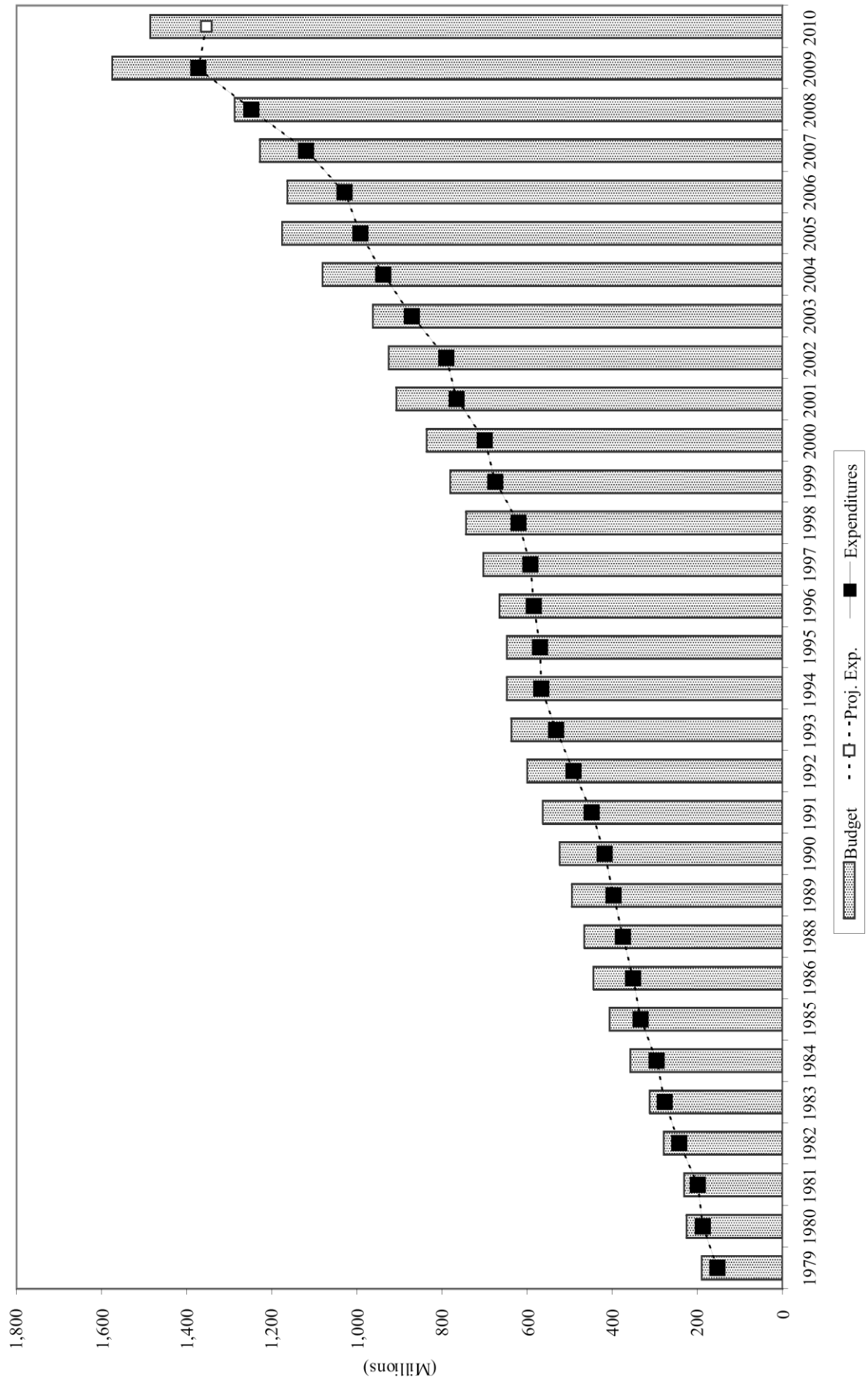
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**General Fund  
Summary By Organization Key / Function**

<b>Fund 1000</b>	<b>FY 2008 - 2009</b>		<b>FY 2009 - 2010</b>
	<b>Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>Adopted Budget 3/1/2009</b>
10003000 Public Infrastructure	13,402,458	5,839,827	6,400,561
10004000 Public Infrastructure - Right of Way	2,335,345	1,990,601	2,214,495
10004500 Public Infrastructure-Construction Programs	-	4,568,365	6,100,950
10010000 County Judge	2,999,995	3,327,678	3,133,332
10010003 Office of Homeland Security & Emerg. Mgmt.	1,907,118	1,857,520	1,865,918
10020300 Management Services	9,952,384	5,716,439	8,155,384
10020331 Reserve / Debt Service - General	39,703	-	262,571
10020331 Misc. General Administration	42,354,250	36,745,736	17,188,931
10020400 Legislative Relations	-	239,717	1,042,273
10020800 Public Infrastructure - Engineering	10,404,401	10,442,433	10,818,591
10029200 Information Technology	34,146,117	30,747,577	32,208,283
10029900 Facilities & Property Mgmt.	64,513,518	62,041,913	61,113,100
10051000 County Attorney	18,121,349	24,261,274	18,400,279
10051500 County Clerk	25,287,020	26,313,596	24,606,520
10051700 County Treasurer	1,181,110	1,088,980	1,181,214
10061000 County Auditor	13,802,023	12,541,447	14,422,512
10061500 Purchasing Agent	6,657,278	6,303,949	7,139,499
<b>Subtotal, General Administration</b>	<b>247,104,069</b>	<b>234,027,052</b>	<b>216,254,413</b>
10021300 Fire Marshal	6,044,474	6,680,972	6,501,030
10027000 Medical Examiner	18,212,155	19,632,019	21,100,668
10028600 Domestic Relations Office	2,888,969	2,583,075	2,815,969
10029200 Information Technology - JIMS Admin.	3,682,709	3,659,585	3,792,183
10030100 Constable Precinct 1	23,028,231	24,697,474	23,445,790
10030200 Constable Precinct 2	5,689,677	6,094,047	5,971,217
10030300 Constable Precinct 3	10,304,418	10,771,237	10,465,070
10030400 Constable Precinct 4	29,693,390	31,721,119	30,390,146
10030500 Constable Precinct 5	27,671,105	29,486,057	28,070,337
10030600 Constable Precinct 6	6,548,864	7,237,208	7,101,772
10030700 Constable Precinct 7	6,904,871	7,739,560	7,625,082
10030800 Constable Precinct 8	5,891,840	6,237,132	6,075,279
10031100 Justice of the Peace 1-1	1,578,750	1,541,923	1,548,750
10031200 Justice of the Peace 1-2	2,122,607	2,165,007	2,220,098
10032100 Justice of the Peace 2-1	835,293	822,174	825,293
10032200 Justice of the Peace 2-2	801,801	800,910	830,013
10033100 Justice of the Peace 3-1	1,527,950	1,506,999	1,562,482
10033200 Justice of the Peace 3-2	1,083,762	1,074,628	1,101,466
10034100 Justice of the Peace 4-1	2,604,171	2,439,126	2,514,991
10034200 Justice of the Peace 4-2	1,305,028	1,251,391	1,269,956
10035100 Justice of the Peace 5-1	1,648,992	1,644,963	1,741,319
10035200 Justice of the Peace 5-2	2,409,844	2,311,332	2,419,625
10036100 Justice of the Peace 6-1	546,674	554,221	558,590
10036200 Justice of the Peace 6-2	582,473	615,752	623,432
10037100 Justice of the Peace 7-1	669,300	598,975	658,668
10037200 Justice of the Peace 7-2	758,310	810,830	841,448
10038100 Justice of the Peace 8-1	973,761	982,389	1,003,950
10038200 Justice of the Peace 8-2	1,000,567	958,919	1,010,864
10054000 Sheriff's Department	350,002,226	405,868,264	371,502,360
10054500 District Attorney	50,205,344	57,564,309	55,100,035
10055000 District Clerk	26,280,618	26,425,424	25,900,618
10055066 District Clerk - Jury Room	4,720,059	3,438,808	3,000,603
10060100 Comm. Supervision & Corr.	811,835	805,249	800,835
10060500 Pretrial Services	7,180,390	7,604,321	7,592,560
10070000 District Courts	43,041,756	49,483,963	43,502,756
10084000 Juvenile Probation	70,001,782	74,429,364	72,901,066
10084500 Sheriff's Civil Service	245,082	177,102	230,082
10093000 1st Court of Appeals	78,973	71,043	80,405
10093100 14th Court of Appeals	78,973	76,827	80,405
10094000 County Courts	14,780,354	15,596,381	14,800,354

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10099100 Probate Court I	1,192,204	1,175,866	1,062,004
10099200 Probate Court II	1,192,204	1,182,672	1,062,004
10099300 Probate Court III	2,594,066	2,610,256	2,415,777
10099400 Probate Court IV	1,192,204	1,113,292	1,062,004
<b>Subtotal, Administration Of Justice</b>	<b>740,608,056</b>	<b>824,242,165</b>	<b>775,179,356</b>
10009100 Appraisal District	7,497,894	8,623,766	4,626,564
10053000 Tax Assessor-Collector	26,100,842	26,231,533	26,504,754
<b>Subtotal, Taxation</b>	<b>33,598,736</b>	<b>34,855,299</b>	<b>31,131,318</b>
10010100 Commissioner Precinct 1	51,889,402	15,224,652	39,932,057
10010200 Commissioner Precinct 2	19,669,247	15,115,998	21,731,292
10010300 Commissioner Precinct 3	23,652,500	18,438,312	28,170,243
10010400 Commissioner Precinct 4	15,546,374	11,794,938	15,525,037
10020800 Public Infrastructure - Engineering	199,567	193,578	210,722
<b>Subtotal, Parks</b>	<b>110,957,090</b>	<b>60,767,478</b>	<b>105,569,351</b>
10027500 Public Health & Environmental Svc.	27,911,431	29,236,277	28,526,284
10028500 Public Library	25,155,549	25,326,697	25,301,914
10028900 Community Services	10,827,446	10,634,779	11,103,021
10029600 MHMRA	23,392,907	23,392,907	23,002,907
10082100 Texas AgriLife Extension	794,903	812,534	850,046
10088000 Protective Svcs. for Children & Adults	21,955,138	20,877,131	21,655,038
10088500 Children's Assessment Ctr.	5,234,949	4,934,930	5,112,408
<b>Subtotal, Health/Human Services</b>	<b>115,272,323</b>	<b>115,215,255</b>	<b>115,551,618</b>
10010100 Commissioner Precinct 1	48,629,530	8,754,008	49,075,815
10010200 Commissioner Precinct 2	73,463,244	20,022,041	48,396,016
10010300 Commissioner Precinct 3	72,806,451	17,904,881	45,351,078
10010400 Commissioner Precinct 4	109,088,768	35,201,241	77,209,542
10010500 Tunnel & Ferry Pct. 2	5,098,821	4,578,138	4,990,493
10020800 Public Infrastructure - Engineering	18,609,878	16,907,218	16,977,875
<b>Subtotal, Road &amp; Bridge</b>	<b>327,696,692</b>	<b>103,367,527</b>	<b>242,000,819</b>
<b>TOTAL GENERAL FUND</b>	<b>1,575,236,966</b>	<b>1,372,474,776</b>	<b>1,485,686,875</b>

# General Fund Operating Budget & Expenditures



**General Fund  
Summary by Organization Key**

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10003001 Public Infrastructure - Executive	2,631,750	1,840,036	2,589,161
10003015 Gen Fd Stormwater - NPDES	1,764,350	1,796,511	1,707,600
10003021 Management	565,400	53,071	-
10003022 Toll Road Construction Section	653,000	195	-
10003023 Downtown Complex Construction	917,000	97,022	-
10003024 Management	1,256,450	404,514	607,700
10003025 Capital Planning	749,958	589,105	389,900
10003026 Development Planning	628,000	609,852	1,106,200
10003027 Road & Bridge Construction	4,236,550	449,521	-
Subtotal, Public Infrastructure	13,402,458	5,839,827	6,400,561
10004011 Public Infrastructure - Right of Way	2,335,345	1,990,601	2,214,495
10004521 Management	-	448,790	977,500
10004522 Toll Road Construction Section	-	(205)	-
10004523 Major Building Section	-	679,497	918,300
10004527 Road & Bridge Construction	-	3,440,283	4,205,150
Subtotal, Public Infrastructure - Constr. Programs	-	4,568,365	6,100,950
10009100 Appraisal District	7,497,894	8,623,766	4,626,564
10010001 County Judge - Administration	2,718,515	2,966,522	2,875,424
10010003 OHSEM Administration	1,907,118	1,857,520	1,865,918
10010008 Trade Trips	-	320	-
10010010 Miscellaneous Child Programs	281,480	200,390	257,908
10010020 Joint Commission on Children	-	160,446	-
Subtotal, County Judge	4,907,113	5,185,198	4,999,250
10010101 Precinct One - Administration	-	(231)	-
10010102 Accounting Finance	46,200	9,318	48,500
10010103 Transportation	654,660	500,399	934,182
10010105 Willardville Office	-	1,404	-
10010106 Downtown Office	1,284,464	1,012,555	1,312,776
10010107 Calvalcade Office	208,153	179,316	215,795
10010108 Cullen Office	519,672	494,796	521,912
10010109 Annex 31	160,445	108,808	158,517
10010110 Neartown Office	215,777	217,211	220,228
10010111 Community Services	199,121	238,442	222,357
10010112 Public Information	230,500	42,811	271,000
10010114 Tom Bass Senior Program	906,075	734,498	891,534
10010115 Construction	2,373,052	1,609,613	2,428,085
10010117 Parks Administration	32,991,338	2,117,897	19,684,995
10010120 Horticulture	814,939	690,267	890,002
10010121 Forestry	465,820	298,421	310,517
10010122 Building Maintenance	599,653	400,228	565,860
10010023 El Franco Lee Community Center	-	38,745	82,366
10010126 Lincoln Park	109,800	27,685	95,900
10010127 Mechanic Shop	1,156,949	1,004,556	1,224,869
10010128 Sign Shop	462,405	683,512	562,695
10010129 Hike & Bike	1,238,066	578,439	1,346,671
10010130 Road & Bridges North	3,122,828	2,077,237	3,217,472
10010131 Road & Bridges South	3,061,355	1,958,376	3,536,569
10010132 Road & Bridge Administration	28,502,890	2,161,932	39,047,604
10010135 Challenger 7	591,211	351,400	663,073
10010139 Tom Bas Reg. III Park	882,715	488,797	950,976
10010140 El Franco Lee Park	1,416,674	843,300	1,413,165
10010141 Oxnard Park	48,000	4,593	48,000

<b>Fund 1000</b>	<b>FY 2008 - 2009</b>		<b>FY 2009 - 2010</b>
	<b>Adopted Budget</b>	<b>FY 2008 - 2009</b>	<b>Adopted Budget</b>
	<b>3/1/2008</b>	<b>Expenditures</b>	<b>3/1/2009</b>
10010142 Sage Meadow Park	114,500	8,090	123,000
10010143 Adair Park	790,485	313,621	499,049
10010144 Kirkwood South Park	133,000	9,254	135,000
10010145 Tom Bass Reg. I Park	1,146,302	348,730	704,899
10010146 Randolph Park	469,735	317,169	454,618
10010147 Challenger 7 Park	444,016	396,688	704,734
10010149 Aquatics Center	-	28,768	358,000
10010150 Deussen Park	1,218,336	994,498	1,047,645
10010151 Eisenhower Park	55,942	9,064	274,442
10010152 Gerber Park	33,550	7,628	69,550
10010153 Dow I Park	325,130	128,373	241,182
10010154 Dow II Park	154,540	147,953	163,082
10010156 Sheldon Sports Complex	338,278	119,850	253,041
10010157 Crowley Park	408,921	291,560	475,314
10010158 Finnigan Park	191,450	300,192	525,750
10010159 Courthouse Complex	368,878	372,360	394,651
10010160 Hutcheson Park	47,400	7,391	68,800
10010161 Barbara Jordon Park	211,921	145,653	558,141
10010163 Pep Mueller Park	284,757	260,938	419,710
10010164 Mickey Leland Park	22,750	9,650	26,950
10010166 Lincoln Park Community Center	267,218	193,446	279,199
10010167 Finnigan Park Community Center	190,224	154,172	274,060
10010171 Human Resources	30,710	40,703	22,335
10010172 MIS Department	119,127	63,222	69,100
10010180 HCTRA-Road & Bridge North	10,889,000	176,944	-
10010183 Houston YET Center	-	258,418	-
Subtotal, Commissioner Pct. 1	100,518,932	23,978,660	89,007,872
10010208 Road & Bridge Misc.	48,650	66,173	905,842
10010209 Leonel J Castillo Comm Center	665,067	80,643	313,049
10010210 Precinct Two - Drew Intermediate	-	7,713	-
10010211 Martin L. Flukinger Comm. Ctr.	647,033	471,067	529,964
10010212 North East Community Center	643,488	364,902	713,033
10010214 Parks Administration	409,875	277,158	697,184
10010216 East Parks	1,645,115	1,318,853	1,560,102
10010217 Central Parks	1,843,897	2,006,502	2,164,931
10010218 South Parks	2,334,224	1,269,426	2,731,081
10010219 Nuisance Abatement Program	100,000	1,588	100,000
10010220 Baldree/Grayson Center	617,330	503,888	769,530
10010221 Bay Area Community Center	394,372	352,112	496,223
10010222 East H. C. Activity Center	506,219	374,673	524,568
10010223 Highlands Community Center	52,745	28,183	52,875
10010225 J. D. Walker Community Center	448,555	417,863	507,122
10010226 Riley Chambers Community Cente	150,772	154,273	183,033
10010227 V.V. Ramsey Community Center	56,600	34,868	50,081
10010228 San Jacinto Community Center	634,185	358,028	459,242
10010232 Nursing Home Program	131,708	131,545	148,677
10010234 Senior Meal Program	112,800	9,595	123,230
10010235 Photo Imaging	130,351	109,164	137,471
10010236 Woodland Acres	-	7,278	-
10010238 Youth Program Administration	603,269	216,884	535,955
10010239 Youth Pgm.-J. D. Walker CC	-	38,927	-
10010240 Youth Pgm.-Riley Chambers CC	-	2,506	-
10010241 Youth Pgm.-Cloverleaf Elementary	-	22,165	-
10010246 Baytown Annex	186,601	168,567	195,921
10010247 Bay Area Annex	250,903	149,090	181,675
10010248 Executive Administration-Dwntn	1,247,048	957,802	1,331,780
10010249 Raul C. Martinez, Annex #9	219,908	180,893	280,108
1001024B Richey Elementary - Youth Prgm	-	(260)	-
10010250 Jim Fonteno Cthouse Annex 26	496,726	386,409	416,527
10010251 Kyle Chapman Annex	213,061	161,063	218,052
10010252 Veterans Administration Annex	305,360	285,438	318,037



<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10010253 Information Systems	520,835	398,569	638,981
10010255 R&B Miscellaneous	680,765	466,901	982,625
10010264 Barrett Station Comm Center	507,023	366,567	493,841
10010265 Cobbs 6th Grade Campus	-	10,305	-
10010268 Mosquito Abatement Program	256,747	183,065	331,123
10010269 Human Resources	1,998,131	1,339,079	2,449,368
10010270 Landscaping	884,179	740,266	840,883
10010271 Fleet Services	1,415,438	936,834	1,548,962
10010272 After School Learning @JD Park	340,990	310,033	327,882
10010273 Ditch Improvement Group	733,325	500,717	831,007
10010274 Proposed Pasadena Annex	1,000,000	-	-
10010275 RCM-Annex Expansion	-	454,500	40,000
10010276 Genoa-Red Bluff Camp	5,110,511	3,411,819	6,368,079
10010277 Miller Road Camp	9,701,125	3,935,229	7,502,924
10010278 Wade Road Camp	5,060,232	4,258,788	8,782,466
10010279 C.I.P.	2,603,182	285,762	2,333,146
10010280 HCTRA	36,443,908	-	7,103,099
10010281 Genoa - HCTRA	1,653,659	-	1,653,659
10010285 Youth Pgm-Kruse Elementary	-	56	-
10010287 Jennie Riley Cntr-After School	-	2,399	-
10010288 Asphalt Patching Crew	3,748,884	1,854,683	4,494,324
10010289 Senior Coordinator-Inner City	180,657	174,030	202,108
10010292 Construction Department	1,633,914	1,546,828	1,931,989
10010293 Operations Administration	976,362	689,560	1,936,413
10010294 Dept of Comm Ctrs & Sr Program	568,896	325,915	535,149
10010295 Transportation Department	1,670,170	1,711,986	1,767,253
10010296 Case Worker	144,017	126,969	179,741
10010297 Senior Coordinator North Channel	203,681	188,312	206,993
10010299 Sam Houston Elem. Youth Program	-	3,888	-
Subtotal, Commissioner Pct. 2	93,132,493	35,138,039	70,127,308
10010302 Precinct Three - Admin.-Westside	-	1,451,330	-
10010303 Admin.-Downtown	-	315,864	-
10010304 Commissioner	-	182,445	-
10010305 Community Centers	-	6,911,290	-
10010306 Parks	-	9,738,106	-
10010307 Building Maintenance	-	1,358,403	-
10010308 Admin. Budget Key	14,223,135	-	14,324,135
10010309 Rec. Admin Budget	23,652,500	-	28,170,243
10010310 Road & Bridges	40,000	11,801,504	-
10010311 Fleet Services	-	3,367,251	-
10010312 Infra. Admin. Budget	58,543,316	-	31,026,943
10010313 Inmate Staff	-	183,468	-
10010314 Sr Education Staff	-	247,043	-
10010315 Engineering	-	786,489	-
Subtotal, Commissioner Pct. 3	96,458,951	36,343,193	73,521,321
10010402 Precinct Four - Admin.-Downtown	4,052,912	1,247,995	4,084,122
10010403 Mgmt. Information Services	261,287	259,394	191,458
10010404 Safety	25,734	17,805	35,546
10010405 Public Affairs	245,009	123,061	187,329
10010407 Central Building	206,388	75,972	142,389
10010408 Administrative Services	813,850	672,874	868,613
10010410 CC/SAP	-	30,035	-
10010411 CC Administration	1,510,087	1,215,258	1,625,946
10010412 Transportation	1,187,741	941,901	1,345,528
10010413 Cypresswood Golf	664,050	-	914,050
10010414 Parks Administration	1,690,277	1,522,219	1,354,326
10010415 Parks Supt. I	2,288,085	1,888,847	2,240,686
10010416 Parks Supt. II	1,971,673	1,582,414	2,034,755
10010417 Parks Supt. III	1,968,584	1,637,761	2,158,867
10010418 Park Supt. IV	1,270,297	805,210	1,226,912

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10010419 Parks. Supt. V	2,264,099	1,535,124	2,049,491
10010420 Gen Fund Cap Projects R&B	-	-	-
10010421 Humble Camp	-	38,246	-
10010423 Spring Camp	-	-	-
10010424 Crosby Camp	-	11	-
10010425 VMC	1,000,000	832,798	1,000,000
10010426 Operations	504,860	774,101	508,201
10010427 Engineering	2,943,874	1,604,180	1,406,381
10010428 Nuisance Abatement Program	43,901	28,026	18,208
10010429 Community Assistance-Reg Bldg	90,251	49,852	66,747
10010430 CAD	670,866	531,756	690,440
10010431 Commissioner	203,401	190,757	216,134
10010435 Infrastructure Administration	42,031,657	28,670,904	67,878,925
10010436 Pct4-Eng Capital Road & Bridge	56,128,930	161,386	5
10010437 Doss Community Center	205,994	166,139	178,004
10010438 May Community Center	163,159	182,071	142,519
10010439 Crosby Community Center	228,176	210,082	154,040
10010441 BF Clark Community Center	-	-	14,960
Subtotal, Commissioner Pct. 4	124,635,142	46,996,179	92,734,579
10010502 Ferry Division	2,082,788	-	2,069,832
10010503 Sterling Ferry Boat	-	65,508	-
10010504 Hobby Ferry Boat	-	96,264	-
10010505 Ferry Administration	-	1,637,039	-
10010510 Tunnel Division	2,764,041	4,915	2,863,051
10010511 Tunnel-Guards	-	704,687	-
10010516 Tunnel Administration	-	1,847,977	-
10010530 Safety Department	251,992	221,748	57,610
Subtotal, Tunnel & Ferry Pct. 2	5,098,821	4,578,138	4,990,493
10020301 Financial Services Division	-	7,418	-
10020302 Mgmt. Svcs.-Admin.-Financial Svcs.	115,250	519,264	1,204,756
10020303 Gen. Fd. - Debt Management	-	82,926	-
10020304 Cash Management	1,089,506	278,967	-
10020305 Investment Management	-	265,623	-
10020315 Risk Management Administration	3,400,000	3,168	1,900,000
10020320 Budget Management Division	2,175,429	1,827,509	2,175,429
10020325 Financial Planning Division	722,465	672,168	722,465
10020330 Coordination & Budget	1,224,314	841,059	930,392
10020331 Misc. General Administration	42,393,953	36,745,737	17,451,502
10020340 General Program Admin	-	243,552	-
10020350 E-Business Results Team	863,750	674,681	863,750
10020390 HC Health Care Alliance	361,670	300,103	358,592
Subtotal, Management Services	52,346,337	42,462,175	25,606,886
10020401 Legislative Administration	-	151,743	-
10020410 Legislative Relations	-	87,974	1,042,273
Subtotal, Legislative Services	-	239,717	1,042,273
10020807 Public Infra.- ENG - Contract Admin.	224,469	286,037	328,617
10020808 Executive Assistant	71,293	76,562	81,996
10020809 Special Projects Director	159,991	147,892	167,700
10020810 Director	1,470,126	1,021,010	807,606
10020811 Project Coordinator 1	138,318	132,290	145,466
10020812 Project Coordinator 2	222,280	219,441	230,768
10020813 Project Coordinator 3	147,602	143,919	154,630
10020814 Project Coordinator 4	133,397	133,887	141,834
10020815 Deputy Director	266,462	185,847	191,865
10020816 Project Coordinator 4-1	138,272	134,649	144,859
10020817 Contract Compliance Officer	316,585	303,526	321,741
10020818 Chief Engineer	29,673	17,976	-
10020819 Administration Services Div.	1,294,090	1,250,824	1,411,160

<b>Fund 1000</b>		<b>FY 2008 - 2009</b>	<b>FY 2008 - 2009</b>	<b>FY 2009 - 2010</b>
		<b>Adopted Budget</b>	<b>Expenditures</b>	<b>Adopted Budget</b>
		<b>3/1/2008</b>		<b>3/1/2009</b>
10020820	Chief Engineer	161,598	156,843	172,890
10020828	Traffic Design	1,716,840	1,529,504	1,142,075
10020830	Engineering Management	332,201	319,979	349,713
10020831	Engineering Design	1,783,648	1,506,260	1,617,414
10020832	Environmental Services	382,991	346,005	435,529
10020833	Capital Projects	1,086,277	1,027,707	1,180,994
10020835	Permits Division	6,537,812	7,181,686	7,553,725
10020839	CEDD	89,798	176,628	186,199
10020840	Services Management	322,592	333,658	302,515
10020841	Utility Coordinator	248,907	221,725	187,364
10020842	Surveying	2,015,602	2,039,223	1,989,912
10020843	Information Technology	987,145	864,573	646,066
10020844	Asset Log Coordinator	237,041	265,017	258,504
10020845	CAMS Operations/GIS Coordinator	849,284	798,072	782,897
10020846	Transtar	2,724,015	2,976,173	3,151,284
10020847	Comm. Dev. Financial Sureties	-	590	150,000
10020851	Architectural Inspection	1,448,578	1,400,374	1,261,462
10020852	Construction Managment	-	-	-
10020860	Architecture Management	1,601,640	717,382	604,012
10020861	Parks	199,567	193,578	210,722
10020862	Architecture Design	726,570	965,773	1,063,192
10020863	Project Coordinator 2-1	130,390	125,673	141,083
10020864	CIP-Planning	908,162	342,946	380,766
10020884	Anx 19 Courthouse/Boone Road	110,630	-	110,630
	Subtotal, Public Infra- Engineering	29,213,846	27,543,229	28,007,188
10021301	Fire & Emergency Services Admin.	816,272	1,327,127	649,548
10021305	Fire & Emerge Svc Investigation	2,066,495	2,126,665	2,199,881
10021315	Prevention	1,592,615	1,583,586	2,082,620
10021316	Emergency Response	1,569,092	1,501,097	1,568,982
10021320	Training Division	-	142,497	-
	Subtotal, Fire & Emergency Services	6,044,474	6,680,972	6,501,030
10027001	Medical Examiner - Admin. Division	1,445,644	1,372,529	1,614,555
10027005	Pathology General	3,140,454	3,230,032	3,827,380
10027006	Fellowship	207,446	96,791	135,434
10027008	Forensic Anthropology	341,688	383,159	381,852
10027010	Forensic Photography Division	344,347	461,405	429,356
10027015	Investigator Division	2,087,047	2,139,423	2,090,371
10027020	Lab-Administration	744,676	807,284	837,275
10027021	Controlled Substance	950,463	1,149,868	1,039,401
10027022	Forensic Evidence	210,427	233,491	230,084
10027023	DNA Lab	2,793,068	3,209,791	2,991,277
10027024	Histology	182,256	179,813	153,162
10027025	Toxicology	2,206,781	2,304,587	2,148,096
10027026	Trace Evidence	235,893	247,299	215,922
10027030	Morgue Division	1,913,492	2,120,397	1,889,805
10027035	Clerical Support Division	665,002	778,000	663,017
10027036	Systems Support	743,471	560,553	463,133
10027040	DA Discretionary Funding	-	357,597	1,990,548
	Subtotal, Medical Examiner	18,212,155	19,632,019	21,100,668
10027502	Veterinary-Public Health Office	378,200	1,040,386	607,998
10027503	Veterinary-Public Health Kennel	-	543,807	-
10027504	Veterinary-Public Health Field	-	952,809	-
10027505	Animal Control Education	-	209,561	-
10027506	HC PHES NACCHO	-	11,993	-
10027509	Disparities Program (Ingham C)	-	54,308	-
10027510	Administrative Services Division	22,757,728	2,173,123	22,100,713
10027512	Business Central Supply	300,000	829,245	-
10027513	Admin. Svcs. Mis	-	637,615	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10027514 Admin. Svcs. Operations	-	168,440	-
10027515 Funds Development	-	88,072	-
10027516 Office of Policy and Planning	35,060	357,160	38,820
10027517 Office Of Public Health Prepare	-	124,393	-
10027518 Office of Public Information	35,060	374,505	50,060
10027519 Human Resources	185,228	559,697	-
10027520 Administrative Svcs. Executive	-	381,866	-
10027525 Environmental Division	433,501	408,818	548,679
10027526 Environmental Administration	-	264,296	-
10027528 Occupational Health	-	170,043	-
10027529 Water	-	211,364	-
10027530 Nuisance Abatement	-	12,732	-
10027532 Consumer Field #1	-	545,573	-
10027534 Food Permits	77,515	1,276,139	62,597
10027535 Mosquito Control Division	-	358	-
10027536 Mosquito Control Administration	1,532,352	2,301,467	2,018,275
10027539 Shop	-	162,729	-
10027540 Inspection	-	628,374	-
10027541 F.O. Field Operations	-	716,632	-
10027543 Surveillance	-	38,299	-
10027544 Entomology	-	217,811	-
10027545 Virology	-	64,449	-
10027546 Community Relations	-	241,097	-
10027547 Source Reduction	-	257,418	-
10027548 Surveillance-Ship Channel	-	18,776	-
10027550 Epidemiology	46,975	192,666	47,537
10027551 Child Fatality	-	499,111	-
10027553 Office of Emergency Response	-	304,938	-
10027555 Pollution Control Division	-	63,629	-
10027556 Pollution Control Engineering	-	263,921	-
10027557 Pollution Control Administration	-	745,282	-
10027558 Pollution Control Laboratory	-	711,771	-
10027560 Investigation	-	1,467,008	-
10027561 Air Sampling	-	85,026	-
10027563 Stormwater Management Program	-	376,261	-
10027564 DCME Administrative	-	285	1,100
10027565 Health Education Division	396,271	526,429	437,857
10027566 Education Programs	-	367,189	-
10027569 ACHIEVE Program	-	9,821	-
10027571 Nutrition Services	37,300	182,906	39,120
10027572 Medicaid Administrative Claim	377,304	1,072,165	877,544
10027586 Dental	91,084	388,258	89,553
10027588 Quality Management	19,937	623,955	19,937
10027591 Immunization MT	21,980	22,942	26,095
10027593 Southeast Service Area	406,360	1,157,746	410,978
10027594 Antoine Service Area	54,985	818,676	65,135
10027595 Baytown Service Area	39,360	520,530	54,150
10027596 Humble Service Area	41,726	227,244	51,908
10027597 Laporte Service Area	138,081	352,806	138,038
10027598 Health Information System	-	-	4,000
10027599 Health Svc. Area Laboratory	127,950	251,934	330,950
1002759A Health Service Areas Admin.	300,074	1,538,289	496,390
1002759D DCCP Division	77,400	422,134	8,850
Subtotal, Public Health & Env. Svc.	27,911,431	29,236,277	28,526,284
10028502 County Library - HR & Training	261,591	247,204	290,219
10028503 Delivery	-	200,272	-
10028504 Materials Selection	4,818,612	4,744,882	4,727,776
10028505 Library Services Admin.	16,411,201	3,293,315	16,660,114
10028523 North Channel Branch Library	-	472,371	-
10028524 Atascocita Library	-	533,781	-
10028526 Freeman Memorial Library	-	1,592,696	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10028527 Bear Creek Library	-	654,954	-
10028528 Cypress Creek Library	-	1,292,275	-
10028529 Northwest Library	-	489,492	-
10028530 Kingwood Library	-	489,285	-
10028531 Baldwin Boettcher Library	-	406,689	-
10028532 Aldine Library	-	486,510	-
10028533 Fairbanks Library	-	263,376	-
10028534 Spring Branch Memorial Library	-	325,840	-
10028535 Katy Library	630,419	606,086	566,114
10028537 Tomball Library	-	1,461,114	-
10028539 High Meadows Library	-	328,208	-
10028540 Octavia Fields Memorial Lib.	-	574,745	-
10028541 West University Library	-	217,341	-
10028542 Laporte Library	-	596,759	-
10028543 Crosby Library	-	278,018	-
10028544 Jacinto City Library	-	170,869	-
10028546 Stratford Library	-	128,232	-
10028547 Galena Park Library	-	194,350	-
10028548 South Houston Library	-	196,271	-
10028549 Evelyn Meador Library	-	199,922	-
10028555 Parker Williams Library	-	587,373	-
10028556 Maud Marks Library	-	641,362	-
10028557 Ebranch Library	195,834	206,496	218,101
10028560 Network Services	1,659,745	1,645,698	1,664,307
10028565 Support Services Division	-	450,759	-
10028570 Cataloging	861,250	848,538	843,408
10028571 Acquisitions	-	344,958	-
10028580 Executive Division	246,957	97,505	257,076
10028590 Marketing And Development	69,940	59,151	74,799
Subtotal, County Library	25,155,549	25,326,697	25,301,914
10028601 Domestic Relations - Admin. Div.	516,616	439,215	489,826
10028605 Legal Enforcement Division	783,769	507,389	623,294
10028610 Family Court Services Division	984,507	936,534	959,310
10028615 Alternative Dispute Resolution	214,064	200,866	228,342
10028620 Community Supervision Unit	390,013	499,071	515,197
Subtotal, Domestic Relations Office	2,888,969	2,583,075	2,815,969
10028910 CEDD Community Development	218,450	-	-
10028916 CEDD Admin Division	1,169,848	164,425	-
10028917 CEDD Finance Division	921,525	-	-
10028918 CEDD Grants Mgmt Division	567,353	-	-
10028919 CEDD Planning & Development	149,241	(4)	-
1002891P CSD Planning	116,677	-	-
10028920 CEDD Economic Development	539,122	367,509	499,565
10028922 CEDD Econ Dev-EDO Activities	602,500	488,870	605,000
10028930 Transit-General Admin	67,103	81,355	117,956
10028931 Transit Program Activities	450,690	393,235	182,546
10028932 Transit Admin-Planning	-	79,371	30,206
10028933 Transit Services Rides	-	34,791	207,769
10028939 Transit-Planning & Development	67,102	-	-
10028944 HC Housing Authority Reimb.	1,361,942	1,714,478	1,578,002
10028950 CSD-Comm Dev- Executive	-	193,542	132,812
10028951 CSD-Comm Dev- GM-Executive	-	71,621	107,527
10028952 CSD-Comm Dev- GM-Afford Hsg	-	89,200	189,983
10028953 CSD-Comm Dev- GM-Qual Assure	-	(146)	10,649
10028954 CSD-Comm Dev- GM-PI	-	87,381	112,026
10028955 CSD- Comm Dev GM-Pub Serv	-	257,065	241,239
10028956 CSD-Comm Dev-Planning	-	168,970	179,880
10028957 CSD-Comm Dev Development	-	235,233	251,277
10028958 CSD Comm Dev GM NSP	-	12,494	-
10028960 CSD-Social Services-Executive	281,750	287,183	361,310

<b>Fund 1000</b>		<b>FY 2008 - 2009</b>	<b>FY 2008 - 2009</b>	<b>FY 2009 - 2010</b>
		<b>Adopted Budget</b>	<b>Expenditures</b>	<b>Adopted Budget</b>
		<b>3/1/2008</b>		<b>3/1/2009</b>
10028961	CSD-Social Services-EA & Elig.	3,302,092	648,939	1,524,095
10028962	CSD-Social Services-Berevement	522,708	770,687	588,298
10028963	CSD-Social Service Case Management	-	1,564,454	803,980
10028964	CSD-Social Services-Veterans Services	311,120	285,786	301,451
10028965	CSD-Social Services-Transportation Svc.	-	1,831	-
10028966	CSD-Intake Service SAT&F Desk	-	100,504	118,000
10028967	CSD-Intake Service-Call Center	-	292,116	344,754
10028970	CSD-Finance Exec. Fiscal Contr	-	157,451	244,078
10028971	CSD-Finance Admin Acctg	-	246,390	263,868
10028972	CSD-Finance Grant Acctg	-	200,500	281,132
10028973	CSD-Finance Report & Monitoring	-	91,584	157,583
10028976	CSD-Finance SS Project Acctg	-	189,171	173,408
10028981	CEDD Loan Services	28,098	44,861	62,201
10028982	CEDD Housing Construct/Inspect.	150,125	112,250	130,150
10028983	CSD-Direct Service-HRC	-	44,557	16,463
10028990	CSD-Admin Director	-	204,080	256,531
10028991	CEDD Housing Resource Cntr	-	621,139	742,601
10028992	CSD-Admin IT	-	331,906	286,681
	Subtotal, Community and Economic Developmt.	10,827,446	10,634,779	11,103,021
10029202	Information Technology - Network Svcs.	6,779,457	7,432,057	5,821,895
10029205	Mainframe/Network Utilities	1,300,000	1,236,995	1,300,000
10029210	JIMS-Administration	3,682,709	3,659,585	3,792,183
10029215	Administration	17,284,716	16,114,999	17,743,824
10029216	Admin.-Operations	1,979,847	916,235	833,283
10029226	Telephone Services	1,795,235	2,406,385	2,007,756
10029229	Radio Services	3,128,600	-	3,128,600
10029230	Radio Operations	147,600	299,640	-
10029231	HC-Utilities	72,000	61,897	78,000
10029233	Enterprise Operations	962,589	1,536,477	696,060
10029281	IFAS Operations	535,468	528,691	494,385
10029291	ETS Operations	160,605	214,201	104,480
	Subtotal, Information Technology Center	37,828,826	34,407,162	36,000,466
10029600	General Fund-MHMRA	23,392,907	23,392,907	23,002,907
10029901	FPM Admin & Mgmt	-	105	-
10029902	FPM Operations	-	5,000	25,000
10029906	FPM Accounting/Budget	2,725,695	2,459,160	2,823,939
10029910	FPM Fleet Management	-	382,912	714,862
10029912	FPM Inventory Control	363,704	305,188	235,898
10029913	FPM Contracts Administration	10,705,500	11,414,616	11,453,747
10029930	FPM Director	3,971,965	3,668,825	3,993,928
10029931	FPM Executive Staff	-	55,384	-
10029933	Director's Staff	1,320,188	870,843	1,047,170
10029939	FPM Client Services Division	2,468,271	1,800,975	2,104,635
10029940	FPM Central Station	2,800,000	112,713	99,857
10029942	Records Management	-	2,426,444	2,965,940
10029944	FPM MOD Vehicles	29,420	464	-
10029945	FPM MOD Personnel	2,257,729	2,222,120	2,061,764
10029947	FPM Security Protection	150,200	111,177	133,200
10029948	FPM Roofing & Waterproofing	195,000	168,414	168,000
10029950	FPM Utility Mgmt	23,846,957	23,674,303	21,396,933
10029951	Signage	17,500	23,136	29,237
10029969	Building Maintenance Div.	6,996,046	7,728,660	7,811,765
10029971	FPM Repairs & Maintenance	1,269,900	1,186,823	1,203,550
10029974	FPM HVAC	2,000,242	3,080,586	795,091
10029975	FPM Plumbing	1,048,221	82,368	443,831
10029978	FPM Fire & Theft	245,100	314,717	329,780
10029980	FPM MOD Chargebacks	-	(43,237)	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10029983 Electrical-Maintenance	1,109,538	39,696	634,250
10029985 Central Plant	992,342	1,948	640,723
10029989 Maint. Chargebacks	-	(51,427)	-
Subtotal, Facilities & Property Mgmt.	64,513,518	62,041,913	61,113,100
10030101 Constable Pct. 1 - Admin. Division	2,823,314	2,659,678	2,998,059
10030105 Civil Process	2,635,870	3,284,124	3,242,250
10030106 Writs	818,046	819,105	575,069
10030107 Juvenile	1,402,096	1,430,548	1,181,004
10030110 Warrants	3,314,920	3,222,117	2,641,422
10030111 Building Security	1,994,458	2,916,235	3,434,050
10030115 Patrol	2,361,815	2,640,754	2,226,892
10030116 Contract Patrol	2,811,203	2,876,762	2,935,037
10030117 Toll Road Patrol	737,274	887,315	817,214
10030118 Environmental Enforcement	630,365	731,978	764,455
10030119 Mental	2,459,591	2,475,255	2,096,116
10030120 Bike Patrol	1,039,279	753,603	534,222
Subtotal, Constable Pct. 1	23,028,231	24,697,474	23,445,790
10030201 Constable Pct. 2 - Admin. Division	5,689,677	1,499,119	5,971,217
10030205 Civil Process	-	705,546	-
10030206 Writs	-	81,384	-
10030207 Juvenile	-	256,724	-
10030210 Warrants	-	854,444	-
10030211 Communications	-	576,631	-
10030215 Patrol	-	612,064	-
10030216 Contract Patrol	-	604,898	-
10030220 Security Division	-	903,237	-
Subtotal, Constable Pct. 2	5,689,677	6,094,047	5,971,217
10030301 Constable Pct. 3 - Admin. Division	2,181,190	2,241,347	2,269,828
10030305 Civil Division	1,274,745	648,621	1,024,348
10030310 Warrant Division	571,178	723,689	656,465
10030315 Patrol	2,534,377	3,046,186	2,807,075
10030316 Contract Patrol	3,580,364	3,911,605	3,442,446
10030320 Security/Baliff Division	162,565	199,789	264,908
Subtotal, Constable Pct. 3	10,304,419	10,771,237	10,465,070
10030401 Constable Pct. 4 - Training	248,056	238,291	258,193
10030402 Administration	5,323,350	7,134,095	5,625,183
10030405 Civil Division	2,293,245	2,435,473	2,506,674
10030415 Warrant Division	967,832	1,030,993	1,025,219
10030420 Patrol	3,693,459	3,614,640	3,750,100
10030421 Contract Patrol	15,693,343	15,806,094	15,736,608
10030422 Toll Road Patrol	1,205,126	1,224,578	1,235,318
10030423 Bike Patrol	265,979	236,784	252,851
10030424 K-9	3,000	171	-
Subtotal, Constable Pct. 4	29,693,390	31,721,119	30,390,146
10030501 Constable Pct. 5 - Admin. Division	27,671,105	6,250,781	27,591,790
10030505 Civil Division	-	3,501,226	-
10030510 Warrant Division	-	1,162,310	-
10030515 Special Operations Patrol	-	2,003,123	-
10030516 Contract Patrol	-	8,862,462	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10030517 Parks Patrol	-	3,903,000	-
10030518 Toll Road Patrol	-	3,141,249	478,547
10030519 Communications	-	661,906	-
Subtotal, Constable Pct. 5	27,671,105	29,486,057	28,070,337
10030601 Constable Pct. 6 - Admin. Division	6,548,864	4,455,772	7,101,772
10030605 Warrants Division	-	189,046	-
10030610 Civil Division	-	420,176	-
10030615 Contract Patrol Division	-	2,172,214	-
Subtotal, Constable Pct. 6	6,548,864	7,237,208	7,101,772
10030701 Constable Pct. 7 - Admin. Division	3,090,318	2,847,245	3,795,975
10030705 Civil Division	1,288,585	1,628,898	1,287,527
10030710 Warrant Division	228,961	233,532	228,773
10030715 Toll Road Patrol	772,407	924,236	771,773
10030716 Contract Patrol	1,010,689	1,498,364	1,009,860
10030717 Traffic Safety	513,912	607,285	531,175
Subtotal, Constable Pct. 7	6,904,872	7,739,560	7,625,082
10030801 Constable Pct. 8 - Admin. Division	1,924,845	1,965,401	1,993,893
10030805 Civil Division	914,946	1,096,560	981,620
10030810 Warrant Division	785,163	916,712	805,009
10030815 Traffic Patrol	1,513,877	1,490,081	1,564,625
10030816 Toll Road Patrol	753,009	768,378	730,132
Subtotal, Constable Pct. 8	5,891,840	6,237,132	6,075,279
10031101 JP 1.1 - Administrative Division	985,718	1,022,807	1,019,286
10031108 Other	171,163	131,719	127,952
10031111 Traffic	265,134	251,668	249,861
10031113 Other	156,735	135,729	151,651
Subtotal, Justice of the Peace 1-1	1,578,750	1,541,923	1,548,750
10031201 JP 1.2 - Administrative Division	2,122,607	986,053	2,220,098
10031205 Forcible Entry & Detainer	-	57,985	-
10031206 Justice Court-Civil	-	261,671	-
10031208 Other	-	138,036	-
10031211 Traffic	-	236,563	-
10031212 Hot Checks	-	343,517	-
10031213 Other	-	141,182	-
Subtotal, Justice of the Peace 1-2	2,122,607	2,165,007	2,220,098
10032101 JP 2.1 - Administrative Division	835,293	822,174	825,293
10032201 JP 2.2 - Administrative Division	421,835	407,476	432,958
10032208 Other	153,938	163,085	157,300
10032213 Other	226,028	230,349	239,755
Subtotal, Justice of the Peace 2-2	801,801	800,910	830,013
10033101 JP 3.1 - Administrative Division	1,527,950	1,448,312	1,562,482
10033108 Other	-	58,687	-
Subtotal, Justice of the Peace 3-1	1,527,950	1,506,999	1,562,482
10033201 JP 3.2 - Administrative Division	1,083,762	1,074,628	1,101,466
10034101 JP 4.1 - Administrative Division	2,604,171	2,439,126	2,514,991



<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10034201 JP 4.2 - Administrative Division	1,305,028	1,251,391	1,269,956
10035100 Justice of the Peace 5-1	1,648,992	1,644,963	1,741,319
10035201 JP 5.2 - Administrative Division	902,909	750,259	927,425
10035205 Forcible Entry & Detainer	45,391	48,228	45,260
10035206 Justice Court-Civil	44,065	48,239	44,622
10035207 Small Claims	46,158	50,528	46,410
10035208 Other	68,906	79,791	71,076
10035210 Juvenile	53,628	32,278	38,546
10035211 Traffic	1,034,857	1,095,273	1,039,372
10035212 Hot Checks	101,581	83,263	93,438
10035213 Other	112,348	123,473	113,474
Subtotal, Justice of the Peace 5-2	2,409,843	2,311,332	2,419,625
10036101 JP 6.1 - Administrative Division	327,254	284,055	284,305
10036108 Other	136,060	159,705	161,850
10036113 Other	83,360	110,461	112,435
Subtotal, Justice of the Peace 6-1	546,674	554,221	558,590
10036201 JP 6.2 - Administrative Division	284,465	299,770	337,408
10036213 Other	298,008	315,982	286,024
Subtotal, Justice of the Peace 6-2	582,473	615,752	623,432
10037101 Justice of the Peace 7-1	669,300	598,975	658,668
10037200 Justice of the Peace 7-2	758,310	810,830	841,448
10038101 JP 8.1 - Administrative Division	973,761	982,389	1,003,950
10038201 JP 8.2 - Administrative Division	1,000,567	958,919	1,010,864
10051001 County Attorney - Administration	10,967,497	18,098,451	11,561,427
10051002 Children's Protective Division	5,644,584	4,555,940	5,459,584
10051003 General Fd-Hospital Dist. Div.	1,509,268	1,606,408	1,379,268
10051004 General Fd-Toll Rd Division	-	475	-
Subtotal, County Attorney	18,121,349	24,261,274	18,400,279
10051501 County Clerk - Administration	2,626,891	2,617,641	2,526,854
10051502 Information Services	1,164,423	1,236,983	1,276,380
10051503 Real Property	1,252,806	1,299,853	1,367,106
10051504 Personal Records	666,655	660,521	698,415
10051505 Microfilm Records	2,192,607	2,054,325	2,160,014
10051506 M. I. S.	2,927,619	2,736,180	2,991,464
10051507 Commissioner's Court	591,580	576,067	615,659
10051508 County Civil Courts At Law	1,729,711	1,724,643	1,851,946
10051509 Probate Courts	2,111,135	2,133,633	2,200,565
10051510 Branch Offices	1,738,060	1,756,922	1,817,586
10051516 General Fund Election Admin.	5,172,693	4,703,934	3,930,123
10051517 General Fund Election Services	1,096,796	1,043,173	1,231,513
10051518 General Fund Election Support	2,016,042	3,769,721	1,938,895
Subtotal, County Clerk	25,287,018	26,313,596	24,606,520
10051701 County Treasurer - Admin. Division	790,093	684,068	790,197
10051705 Deposit Division	148,588	168,234	148,588
10051710 Disbursement Division	150,186	108,199	150,186
10051715 Banking Division	92,243	128,479	92,243
Subtotal, County Treasurer	1,181,110	1,088,980	1,181,214

<b>Fund 1000</b>	<b>FY 2008 - 2009</b>		<b>FY 2009 - 2010</b>
	<b>Adopted Budget</b>	<b>FY 2008 - 2009</b>	<b>Adopted Budget</b>
	<b>3/1/2008</b>	<b>Expenditures</b>	<b>3/1/2009</b>
10053002 Tax Office - Shared Allocations	-	4,245,214	-
10053005 Executive Division	26,100,842	4,298,835	26,504,754
10053010 Accounting Division	-	79,966	-
10053015 Automobile Division	-	121,766	-
10053020 Auto Division	-	9,871,523	-
10053025 Tax Division	-	6,350,438	-
10053030 Data Processing Division	-	1	-
10053035 Operations Division	-	2,632	-
10053040 Voter Registration Division	-	1,261,158	-
Subtotal, Tax Assessor-Collector	26,100,842	26,231,533	26,504,754
10054001 Sheriff's Dept. - Misc. Administration	5,664,024	32,661	5,200,000
10054002 Executive Bureau	3,130,495	3,152,264	6,339,186
10054005 Human Resources Administration	5,176,091	5,751,161	5,359,732
10054006 Business Office & Payroll	-	41,534	-
10054007 Academy	1,337,320	1,587,693	1,622,985
10054012 Strategic Planning Research Bureau	-	-	780,495
10054013 Homeland Security Bureau	-	151	6,882,701
10054015 Detective Bureau Admin Key	26,404,916	30,076,269	36,200,553
10054020 Social Security Fraud Investgn	287,613	346,014	-
10054024 Detention O/T	-	129,432	-
10054025 Detention Admin	102,391,934	121,244,836	124,954,902
10054026 Support Services Administration	27,415,883	33,654,764	-
10054027 Courts	16,133,766	21,158,691	46,612,097
10054037 Public Services	28,607,411	26,598,478	5,694,833
10054043 Medical Services	33,912,828	50,054,925	42,696,692
10054060 Patrol Bureau Administration	44,274,059	50,603,727	43,850,675
10054064 Subdivision Patrol	15,915,820	21,361,036	20,857,092
10054066 Patrol Support Services	17,436,971	19,669,867	18,039,416
10054067 Dot Unit	858,051	1,137,551	949,010
10054080 Field Operation Support Bureau	16,930,054	17,403,531	4,594,992
10054081 Tech Services Alarm	-	(21)	-
10054084 Field Operations AFIS	1,957,018	1,770,837	-
10054088 Targeted Absconders	-	860	-
10054095 General Fund Cash Match	2,167,971	92,003	867,000
Subtotal, Sheriff's Department	350,002,225	405,868,264	371,502,360
10054501 District Attorney - Admin. Regular	1,976,725	1,724,591	1,941,061
10054505 Attorneys Regular	26,570,013	31,137,155	30,088,057
10054506 Attorneys Intake	2,355,000	2,649,264	2,576,034
10054507 JP Pilot Project-ADA P/T	33,162	910	12,650
10054508 Environ Circuit Rider Project	44,061	48,313	-
10054509 Stay In School Agreement	136,713	130,567	67,015
10054510 Investigators Regular	6,824,800	7,819,484	7,327,876
10054511 Investigators Intake	986,250	1,043,636	982,333
10054515 Admin. Asst. Regular	6,671,600	7,516,720	6,869,842
10054516 Admin. Asst. Intake	577,600	636,135	591,424
10054520 Interns Regular	532,150	535,123	535,123
10054525 Support Staff Regular	3,452,900	4,285,882	3,994,693
10054526 Systems Technician	44,370	36,529	113,927
Subtotal, District Attorney	50,205,344	57,564,309	55,100,035
10055001 District Clerk - Executive Division	26,280,618	571,049	25,900,618
10055002 Chief Deputy	-	908,441	-
10055005 Admin. Services Bureau Director	-	9,528	-
10055006 Admin. Services Manager	-	87,712	-
10055007 Distribution Center	-	395,141	-
10055008 Office Services/Inventory	-	539,511	-
10055010 Civil Bureau Director	-	146,752	-
10055011 Civil Court/Services Manager	-	87,493	-
10055012 Civil Courts	-	2,524,508	-
10055013 Tax Courts	-	172,883	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10055014 Civil/Family Post Trial	-	509,116	-
10055015 Civil Services Manager	-	64,136	-
10055016 Family Intake	-	818,700	-
10055017 Civil Intake	-	1,144,769	-
10055018 Civil Customer Service	-	18,996	-
10055019 Family/Juv Court Services Mgr	-	24,966	-
10055020 Family Courts	-	1,194,838	-
10055021 Juvenile Courts	-	415,522	-
10055023 Juvenile Intake	-	100,411	-
10055025 Criminal Bureau Director	-	222,001	-
10055026 Crminal Courts Division Mgr	-	86,181	-
10055027 County Criminal Courts	-	1,568,726	-
10055029 Criminal District Courts	-	2,443,417	-
10055031 Detention Court	-	345,033	-
10055032 Criminal Services Manager	-	68,170	-
10055033 Criminal Appeals	-	487,895	-
10055034 Criminal Intake	-	912,402	-
10055035 Criminal Customer Service	-	1,340,499	-
10055037 Bond Forfeiture	-	196,791	-
10055040 Technical Services Director	-	227,794	-
10055041 Software Development & Support	-	1,136,719	-
10055042 Criminal Project Analyst	-	80,765	-
10055043 Senior Project Coordinator	-	105,749	-
10055045 Network Support	-	1,815,451	-
10055046 Civil Project Analyst	-	160,294	-
10055047 Data Auditing	-	344,284	-
10055049 Civil Imaging	-	9,694	-
10055050 Criminal Imaging	-	1,072,825	-
10055051 Closed Records	-	963,346	-
10055052 Accounting & Finance Director	-	188,770	-
10055053 Disbursement	-	111,902	-
10055054 Accounting Manager	-	216,872	-
10055055 Child Support Customer Service	-	3,064	-
10055058 Criminal Collections Manager	-	77,090	-
10055059 Criminal Collections	-	392,878	-
10055060 Accounting	-	413,038	-
10055062 Records Manager	-	100,674	-
10055065 Human Res/Admin Svcs Direct	-	117,925	-
10055066 Jury Room	4,720,059	3,438,808	3,000,603
10055067 Human Resources Manager	-	145,848	-
10055068 Org & Leadership Development	-	118,587	-
10055069 Human Resources	-	1,216,268	-
Subtotal, District Clerk	31,000,677	29,864,232	28,901,221
10060101 Comm. Supv. & Corr. - Basic Supv.	811,835	805,249	800,835
10060500 Pretrial Services	7,180,390	7,604,321	7,592,560
10061002 County Auditor - Executive Admin.	785,686	791,075	835,334
10061006 Payroll	1,009,211	909,076	999,426
10061007 Systems & Procedures	729,313	670,965	774,267
10061008 Compliance Audit	1,073,675	1,056,715	1,105,738
10061009 Audit Services	2,326,610	1,403,735	2,315,464
10061010 Audit-Chief Assistant Admin.	195,730	178,569	205,212
10061011 Human Resources	266,824	260,383	272,740
10061012 Continuous Auditing	340,977	216,808	336,409
10061016 Accounts Payable	2,079,306	2,167,467	2,138,813
10061017 Accounting-Chief Assistant Adm	195,676	175,315	203,081

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10061018 Revenue Accounting	1,185,497	1,104,880	1,149,185
10061019 Accounts Receivable	1,635,975	1,623,488	1,678,532
10061022 Financial Accounting	1,977,543	1,982,971	2,254,701
10061022 Continuous Monitoring-Acct	-	-	153,610
Subtotal, County Auditor	13,802,023	12,541,447	14,422,512
10061501 Purchasing - Purch. Svc. Div.	188,500	1,513,795	111,000
10061510 Purchasing Operations Division	6,468,778	4,729,382	7,028,499
10061515 General Fund-Supply Room	-	60,772	-
Subtotal, Purchasing Agent	6,657,278	6,303,949	7,139,499
10070001 District Courts - Court Mgmt. Div.	12,539,038	11,784,603	12,806,648
10070005 Judges Division	2,122,400	2,252,341	2,105,000
10070010 Court Reporters Division	7,017,434	6,851,620	7,227,250
10070015 Court Appointed Attorneys Division	21,302,884	28,516,019	21,278,858
10070020 Visiting Judges Division	60,000	79,380	85,000
Subtotal, District Courts	43,041,756	49,483,963	43,502,756
10082101 Texas Cooperative Ext. - Admin. Div.	794,903	558,663	850,046
10082105 Agriculture Team	-	115,067	-
10082110 Family Consumer Sciences Team	-	73,865	-
10082115 Youth Development Team	-	56,442	-
10082120 Community Development	-	7,952	-
10082125 Communications	-	545	-
Subtotal, Texas Cooperative Extension	794,903	812,534	850,046
10084001 Juvenile Probation - Administration	26,170	5,081	2,255
10084005 Probation Services	27,960,042	29,103,817	28,199,724
10084015 Juvenile Detention Center	19,919,790	25,003,229	23,166,955
10084020 Burnett-Bayland Home	3,883,365	3,805,754	3,396,268
10084025 Burnett-Bayland Reception Ctr	5,555,280	6,027,196	5,611,291
10084030 Youth Village	7,347,390	4,961,717	7,361,040
10084035 Juvenile Boot Camp	5,242,165	5,503,512	5,146,608
10084050 HISD Safe Schools Contract	37,580	18,041	16,925
10084099 Youth & Family Conference	30,000	1,017	-
Subtotal, Juvenile Probation	70,001,782	74,429,364	72,901,066
10084500 Sheriff's Civil Service	245,082	177,102	230,082
10088001 CPS - BD-Administration	-	3,725	-
10088002 Accounting	1,024,418	941,047	1,024,418
10088003 Data Processing	646,311	765,473	646,311
10088004 Human Resources	468,177	444,456	468,177
10088005 Training Institute	372,567	271,905	372,567
10088006 BD-Administration	747,226	806,797	517,126
10088007 BD-Operation	1,136,234	1,255,603	1,136,234
10088008 BD-Community Relation	109,288	97,709	109,288
10088009 BD-Prog Improvement & TAT	196,745	193,326	213,699
10088010 CCC-Administration	239,547	156,068	239,547
10088011 Children Assessment	505,134	462,186	485,134
10088012 Family Assessment	59,027	56,156	59,027
10088014 PPT Program	99,715	138,306	119,715
10088015 Substitute Care	891,345	535,570	891,345
10088016 Community Volunteers - BEAR	201,950	218,497	201,950
10088017 PAL Program	-	(175)	-
10088019 Medical/Dental Services	755,885	699,838	755,885
10088021 Food Services	263,648	235,592	273,648
10088022 Residential Services	1,241,048	1,289,609	1,251,048
10088023 CRC-Administration	563,118	521,965	563,118
10088024 CRC-Operation	725,487	733,050	725,487
10088025 CYS-Administration	1,484,939	1,358,659	1,484,939
10088026 School Services	-	247	-

<b>Fund 1000</b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10088027 Aldine ISD	306,470	286,152	306,470
10088028 Alief ISD	226,940	224,310	226,940
10088029 Goosecreek Consolidated ISD	255,275	222,505	260,849
10088030 Channelview ISD	54,932	55,868	57,357
10088031 Clear Creek ISD	57,816	29,845	53,038
10088032 Cy-Fair ISD	933,616	917,207	959,141
10088034 Galena Park ISD	376,713	375,915	388,212
10088035 Houston ISD	687,266	584,803	682,833
10088037 Humble ISD	132,112	130,756	136,715
10088038 Klein ISD	347,976	333,890	363,832
10088039 Laporte ISD	124,760	94,253	115,738
10088040 North Forest ISD	132,016	96,860	124,204
10088041 Pasadena Police	30,949	12,434	50,900
10088042 Sheldon ISD	61,449	84,921	64,254
10088043 Spring ISD	413,135	392,772	406,857
10088044 Spring Branch ISD	455,155	434,332	466,688
10088045 Tomball ISD	80,528	79,211	84,066
10088046 Community Education Partners	58,225	57,367	60,719
10088047 School Services Administration	106,160	20,503	36,800
10088048 JJAEP/CYS Case Management	170,883	171,646	183,922
10088049 Wraparound Proj-Kashmere HS	132,000	-	-
10088050 TPP-Administration	268,967	310,646	268,967
10088052 JP Court Services	803,918	772,591	803,918
10088053 Status Offender Services	672,617	673,012	684,014
10088054 STAR Program	712	12,334	712
10088060 Guardianship Program-Admin.	614,505	508,149	533,485
10088061 GP-Case Management Services	2,448,291	2,529,610	2,534,311
10088062 GP-Rep Payee Program	135,589	132,760	127,079
10088065 Community Based Residentl Svcs	134,354	146,870	134,354
Subtotal, Protective Svcs. for Children & Adults	21,955,138	20,877,131	21,655,038
10088510 Medical Clinic -County Funds	784,287	788,483	813,291
10088511 Medical Clinic - Other Funds	-	67,741	12,259
10088520 Forensic Interviewing - County	404,667	220,957	442,740
10088521 Forensic Interviewing - Other	103,288	256,101	94,826
10088530 TPY/Psy Serv-County Funds	1,206,733	784,082	1,391,501
10088531 TPY/Psy Serv-Other Funds	191,484	476,212	138,116
10088532 T&P - Restricted Services	110,000	142,773	-
10088540 Child Serv - County Funds	166,370	123,735	154,585
10088541 Child Serv - Other Funds	-	13,546	-
10088550 Comm Outreach - County Funds	242,778	197,154	200,864
10088551 Comm Outreach - Other Funds	897	18,778	6,083
10088560 Development - County Funds	295,735	308,756	256,199
10088570 Administration - County Funds	775,975	733,797	788,134
10088572 Adm Fac/SS County Funds	585,530	455,548	458,770
10088573 Adm Fac/SS - Other Funds	-	12,691	-
10088574 Adm IT - County Funds	178,880	140,295	158,073
10088575 Admin IT Other Funds	-	2,439	-
10088580 Clnc Soc Wk - County Funds	142,835	83,179	148,812
10088581 Clnc Soc Wk - Other Funds	45,490	108,663	48,155
Subtotal, Children's Assessment Center	5,234,949	4,934,930	5,112,408
10093000 1st Court of Appeals	78,973	71,043	80,405
10093100 14th Court of Appeals	78,973	76,827	80,405

<b><u>Fund 1000</u></b>	<b>FY 2008 - 2009 Adopted Budget 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Adopted Budget 3/1/2009</b>
10094001 County Courts - Court Mgmt. Division	11,721,988	11,223,365	11,641,988
10094005 Judges Division	-	230,981	-
10094010 Court Reporter Division	-	138,192	-
10094015 Court Appointed Attorney Division	2,750,000	2,797,704	2,850,000
10094020 Hearing Officer Division	-	277,490	-
10094025 Justice Court Support Division	308,366	928,649	308,366
Subtotal, County Courts	<u>14,780,354</u>	<u>15,596,381</u>	<u>14,800,354</u>
10099100 Probate Court I	1,192,204	1,175,866	1,062,004
10099200 Probate Court II	1,192,204	1,182,672	1,062,004
10099301 Probate Court III - Admin. Division	1,192,204	1,202,670	1,062,004
10099302 Psych Division	1,401,862	1,407,586	1,353,773
Subtotal, Probate Court III	<u>2,594,066</u>	<u>2,610,256</u>	<u>2,415,777</u>
10099400 Probate Court IV	<u>1,192,204</u>	<u>1,113,292</u>	<u>1,062,004</u>
<b>Total General Fund</b>	<b><u>1,575,236,966</u></b>	<b><u>1,372,474,776</u></b>	<b><u>1,485,686,875</u></b>

## **SPECIAL REVENUE FUNDS**

**Deed Restriction Enforcement Fund (2100)** - This fund was authorized under House Bill 356 and provides for fees to administer the enforcement of deed restriction violations affecting real property subdivisions. This act requires fees be used only for enforcement of the deed restriction violations, and any unused funds are to be refunded to the complainants.

**Debt Service (2110)** - This fund is used to account for debt service on the Harris County Flood Control District Commercial Paper Program Series "F".

**TIRZ Affordable Housing (2120 & 2130)** - This fund is used to revitalize or redevelop unproductive, under-productive or blighted areas. The participating taxing units contribute some or all of the tax revenues generated by the growth in a TIRZ's taxable value to the revitalization or redevelopment effort.

**Child Support Enforcement Fund (2210)** - This fund accounts for funds received from the Texas Attorney General's Office for reimbursement to the County for processing child support payments sent to the County as part of the Title IV Part D of the Federal Social Security Act.

**Family Protection Fund (2220)** - This fund accounts for funds received from a \$15 fee charged at the time a suit for dissolution of a marriage is filed. These funds are to be used to provide family violence protection, intervention, mental health, counseling, legal and marriage preservation services to the families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.

**Restricted Fund (2230 & 2240)** - This fund is used to account for funds collected for various community development projects.

**CPS – Special Revenue Contracts (2250)** - This fund is used to account for non-grant contracts for Child Protective Services.

**Utility Bill Assistance Program (2260)** - This fund is used by the Office of Social Services to assist clients with electric utility bill payments.

**Probate Court Support (2290)** - This fund accounts for contributions received for fees collected under Section 51.704 of the Government Code. These funds are to be used only for court-related purposes for the support of the statutory probate courts in the county.

**Appellate Judicial System Fund (2300)** - This fund was authorized under House Bill 356 and provides for a court cost fee of \$5 to be assessed for each civil suit filed. The purpose of the fee is to assist the Courts of Appeals in processing appeals filed from County Courts, County Courts at Law, Probate Courts and District Courts.

**County Attorney Administration (2310)** - House Bill 1672 allows a county with a population of 3.3 million or more to impose an administrative charge of \$1 in association with collecting a toll or charge for each event of nonpayment of a required toll or charge imposed under Section 284.069 of the Transportation Code. The fees collected for this charge are to be administered by the county attorney and may be used only to defray the salaries and expenses of the attorney's office, but not to supplement the county attorney's salary.

**District Attorney Administration (2320 & 2330)** - Confiscated gambling proceeds forfeited under Article 18.18 of the Texas Code of Criminal Procedure are deposited in this fund and are available to the District Attorney for use in special investigations. Fees collected in connection with processing checks issued or passed in violation of the Texas Penal Code are deposited in this fund and used for the purpose of defraying the salaries and expenses of the District Attorney's Office.

**Courthouse Security Justice Court (2340)** - This fund was established according to House Bill 1934, which states that a defendant convicted of a misdemeanor offense in a justice court shall pay a \$4 security fee as a cost of court. Fees collected are to be used to provide building security for buildings housing a justice court.

**Records Management & Preservation Fund (2360)** – This fund accounts for funds received from a fee collected for performing records management and preservation services. The fee is assessed with the filing of each case in county, district or probate court.

**Donation Fund (2370 & 6170)** - This fund is used to account for cash donations accepted by Commissioners Court for designated purposes. Separate accounts are maintained for various types of donations.

**Justice Court Technology Fund (2380)** – This fund accounts for funds received from a \$4 fee charged as a cost of court, in a justice court, for the conviction of a misdemeanor offence.

**Child Abuse Prevention (2390)** – This fund is authorized by Senate Bill 6 (79<sup>th</sup> Leg. Session) and provides Texas counties with funds for a child abuse prevention program. Funding is provided through \$100 fee for persons convicted of certain offenses against children.

**Juvenile Case Manager Fee (2410)** – This fund was established under House Bill 1575, section 35 (79<sup>th</sup> Leg. Session) and provides for a fee not to exceed \$5 to be assessed for court cost in justice and county courts for defendants convicted of fine-only misdemeanor offenses.

**Tax Assessor Title 19 Funds (2420)** – These funds are allocated by the state for voter registrars in each county to aid in purchasing goods and services that will enhance voter registration.

**Star Drug Court (2430)** – This fund, established under House Bill 530 (80<sup>th</sup> Leg. Session), is designated to be used for drug court programs for parents in Harris County with drug-related charges or pending criminal investigations related to drug involvement.

**Stormwater Management Fund (2450)** - This fund was established on November 9, 1993 to account for the funds received under an interagency agreement between Harris County, City of Houston, Harris County Flood Control District, and the State of Texas. This agreement funds the establishment of a storm water permit program.

**Hester House (2480 & 2490)** – These funds were set up in November, 2008 to be used for Hester House Community Center at 2020 Solo Street.

**San Jacinto Wetlands Fund (2500)** - This fund accounts for revenues and expenditures to construct a wetland/wildlife park on a six acre tract of land along the San Jacinto River. It is financed from the lawsuit settlement of State of Texas v. Bety Laboratory, Incorporated.

**TCEQ Pollution Control Fund (2510)** - This fund accounts for the clean up of specific projects throughout the County through donations received.

**Election Services Fund (2550)** - This fund is used for defraying expenses of the Registrar's office in the registration of voters. It is financed by five percent of collections from the Joint Election Agreements.

**Law Enforcement Forfeited Fund (2560-2660)** - These funds consist of money and property forfeited in criminal seizures and are expended for criminal justice purposes.

**Criminal Courts Audiovisual (2670)** – These funds provided by the District Attorney are to be used to upgrade audio-visual equipment in the district and county criminal courts.

**Dispute Resolutions Fund (2700)** - This fund authorizes the Commissioners Court to establish an alternative dispute resolution system for a peaceable and expeditious resolution of citizens disputes and also authorizes the levying of a fee of \$10, charged as a court cost, to establish and maintain such a system.

**Hurricane Ike (2710)** – This fund was established in October, 2008 to be used to accumulate certain expenses for Hurricane Ike in relation to a loan from the Toll Road Authority.

**LEOSE-Law Enforcement Fund (2750)** - This fund was authorized under Senate Bill 1135 and provides for state moneys to law enforcement agencies to ensure continuing education for persons licensed under Chapter 415, Government Code.



**Hotel Occupancy Tax Revenue Fund (2760)** - This fund was established in September 1987 to account for revenues primarily generated from a hotel occupancy tax and expenditures for improvement and maintenance of public improvements that serve the purpose of attracting visitors and tourists. Collections are currently pledged for debt service on related Hotel Occupancy Tax Bonds.

**Library Donation Fund (2770)** - This fund accounts for revenues from donations and contributions made to the Harris County Library for a specific reason.

**Law Library Fund (2800)** - This fund accounts for revenues and expenditures to maintain a law library for members of the Texas Bar Association in Harris County. It is financed from a fee of \$15, which is assessed against each civil case filed in County and District Courts.

**Flood Control Funds (2890)** - These funds are used to account for all revenues and expenditures relating to general operations of the Harris County Flood Control District. The Flood Control District is responsible to develop a flood control plan for the county, carry out an ongoing capital improvement program, maintain district facilities and provide flood watch and flood alert programs. Its principal source of revenue is an annual property tax levied by Commissioners Court within the District's \$.30 tax limit.

**Capital Project Funds (3120-3980)** - These funds are used to account for bond sale proceeds and other revenues which are used for the construction and acquisition of major capital projects of the County, Flood Control District, and the Sports & Convention Corporation.

**Enterprise Funds (5020-5060)** - Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

**TRA Series 2002 Tax/Revenue Construction (5160)** - This fund was established to finance a portion of the costs of construction, acquisition, improvement, and certain administrative costs of various Toll Road capital projects, including Westpark Tollway.

**HCTRA-2006A Project Fund (5240)** - This fund was established to provide additional funds for certain Toll Road capital projects, including IH-10 West Toll Lanes.

**HCTRA-2008B Construction (5300)** - To account for the use of \$ 210,000,000 in bond proceeds issued in August 2008 for Toll Road Construction projects and associated issuance costs.

**Internal Service Funds (5490-5550)** - Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

**Toll Road Construction Fund (5710)** - This fund is used for all Toll Road capital projects other than the Original Hardy and Original Sam Houston projects.

**TRA Office Building Fund (5720)** - This fund is used to account for all revenues and expenditures to maintain the Toll Road Office Building.

**TRA Operation and Maintenance Fund (5740)** - This fund is used to account for all operation and maintenance expenses. This fund is funded by the TRA Revenue Fund.

**TRA Commercial Paper Series E/Construction (5950)** - This fund is used for additional funding of all Toll Road capital projects.

**Insurance Trust Fund (6460)** - This fund is used to account for County employees' and retirees' group insurance benefits.

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b><u>FUND 2100</u></b>	<b><u>Deed Restriction Enforcement</u></b>			
21020331	Management Services	6,010.89	-	6,066.48
	<b>Total, Deed Restriction Enforcement</b>	<b>6,010.89</b>	<b>-</b>	<b>6,066.48</b>
<b><u>FUND 2110</u></b>	<b><u>FC Commercial Paper Series F - Debt Service</u></b>			
211203F0	Flood Control	3,812,250.37	963,773.52	4,125,206.71
	<b>Total, FC Commercial Paper Series F</b>	<b>3,812,250.37</b>	<b>963,773.52</b>	<b>4,125,206.71</b>
<b><u>FUND 2120</u></b>	<b><u>TIRZ Affordable Housing-No-Int</u></b>			
21220331	Management Services	760,201.00	-	760,200.77
	<b>Total, TIRZ-Affordable Housing No-Int.</b>	<b>760,201.00</b>	<b>-</b>	<b>760,200.77</b>
<b><u>FUND 2130</u></b>	<b><u>TIRZ Affordable Housing-Int Be</u></b>			
21320331	Management Services	549,974.10	-	597,167.15
	<b>Total, TIRZ Affordable Housing-Int Be</b>	<b>549,974.10</b>	<b>-</b>	<b>597,167.15</b>
<b><u>FUND 2210</u></b>	<b><u>Child Support Enforcement Fund</u></b>			
22120331	Management Services	493,415.74	-	493,415.74
22155020	District Clerk -Family Courts-FOCAS Program	-	90,223.69	-
22155022	District Clerk - IV-D Courts	-	510,270.07	-
22155056	District Clerk- Child Support Enforcement Rev.	1,563,601.06	591,715.04	1,040,415.15
	<b>Total, Child Support Enforcement Fund</b>	<b>2,057,016.80</b>	<b>1,192,208.80</b>	<b>1,533,830.89</b>
<b><u>FUND 2220</u></b>	<b><u>Family Protection</u></b>			
22220331	Management Services	136,350.64	-	296,855.96
22228620	Domestic Relations	21,988.65	45,005.00	4,983.65
22229600	MHMRA	38,000.00	4,946.85	28,000.00
22254501	District Attorney	4,200.00	-	1,500.00
22284005	Juvenile Probation	-	27,980.00	20.00
22288005	Protective Services, Training Institute	1,733.21	-	-
22288012	Protective Services, CPS	3,000.00	2,981.20	(319.20)
22288015	Protective Services, Sub-Care and Related	2,464.10	2,922.33	1,121.87
22288019	Protective Services, Medical Services	2,520.00	(9,297.25)	17,097.25
22288050	Protective Services, TPP Adm	4,819.37	13,769.79	930.21
22288520	Children's Assessment Center	169,222.03	183,592.58	13,629.45
	<b>Total, Family Protection</b>	<b>384,298.00</b>	<b>271,900.50</b>	<b>363,819.19</b>
<b><u>FUND 2230</u></b>	<b><u>Restricted Fund</u></b>			
22328902	Community Services (CSD)-Proj Contribution - Pct 2	370,284.61	35,055.00	310,380.05
22328903	CSD-Project Contribution - Pct 3	-	-	59,100.00
22328905	CSD-Non-Grant Programs	312,471.64	130,752.62	222,565.59
22328911	CSD-Project Contribution	482,829.13	470,584.71	3,154,123.94
22328917	CSD-Affordable Housing Finance	38,151.48	-	-
22328918	CSD-Affordable Housing Grants Management	93,502.08	-	-
22328931	CSD-Tdtransit Services Projects	-	107,605.48	77,412.24
22328952	CSD-Afford Hsg-Monitoring	-	152,209.21	-
22328972	CSD-Fin. Grant Acctg Afford Housing	-	3,497.89	-
22328973	CSD-Fin. Grant Acctg Afford Housing R & M	-	24,491.22	-
22328981	CSD-Affordable Housing Loan Services	64,875.12	52,919.73	-
22328982	CSD-Affordable Housing Inspections	29,254.85	9,615.00	105.73
22328983	CSD-HRC Afford Housing	-	87,709.68	97,543.68
22328991	CSD-HRC Restricted Funds	218,040.96	-	-
	<b>Total, Restricted Fund</b>	<b>1,609,409.87</b>	<b>1,074,440.54</b>	<b>3,921,231.23</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2240</b>	<b><u>Restricted Fund-General Concentration</u></b>			
22410002	County Judge-Mobility Trans Program, Non-Grant	97,685.65	47,745.40	49,909.45
22428933	CSD-Mobility Trans Program, Non-Grant	-	8,179.80	3,116.35
	<b>Total, Restricted Fund-General Concentration</b>	<b>97,685.65</b>	<b>55,925.20</b>	<b>53,025.80</b>
<b>FUND 2250</b>	<b><u>CPS-Special Revenue Contracts</u></b>			
225880A8	PPT-Permanency Planning Team	507,259.70	507,259.64	0.06
225880A9	PPT-Permanency Planning Team	-	442,160.09	510,999.91
225880B8	Family Assessment	204,432.67	197,352.90	7,079.77
225880B9	Family Assessment	-	169,974.09	205,025.91
225880C8	Concrete Services	30,145.68	43,361.50	1,784.18
225880C9	Concrete Services	-	51,157.02	98,767.98
225880D8	Wraparound Project-Kashmere HS	94,069.57	82,098.91	14,813.29
225880D9	Wraparound Project-Kashmere HS	-	25,194.88	105,255.12
	<b>Total, CPS-Special Revenue Contracts</b>	<b>835,907.62</b>	<b>1,518,559.03</b>	<b>943,726.22</b>
<b>FUND 2260</b>	<b><u>Utility Bill Assistance Program</u></b>			
22628901	Gexa Utility Assistance Program	-	31,409.87	120.96
22628902	Reliant Care Program	-	411,808.50	73,432.95
22628903	Reliant Settlement Funds	-	317,900.72	198,705.40
	<b>Total, Utility Bill Assistance Program</b>	<b>-</b>	<b>761,119.09</b>	<b>272,259.31</b>
<b>FUND 2290</b>	<b><u>Probate Court Support</u></b>			
22920331	Probate Court Support	327,652.00	-	580,184.12
	<b>Total, Probate Court Support</b>	<b>327,652.00</b>	<b>-</b>	<b>580,184.12</b>
<b>FUND 2300</b>	<b><u>Appellate Judicial System Fund</u></b>			
23020331	Management Services	12,143.05	-	100,054.97
23093000	1st Court of Appeals	309,918.00	272,540.30	270,000.00
23093100	14th Court of Appeals	309,917.00	279,664.16	270,000.00
	<b>Total, Appellate Judicial System Fund</b>	<b>631,978.05</b>	<b>552,204.46</b>	<b>640,054.97</b>
<b>FUND 2310</b>	<b><u>Co. Atty. Admin. Toll Road Fund</u></b>			
23151004	Co. Atty. Admin. Toll Road Fund	1,197,551.29	449,598.66	1,422,268.43
	<b>Total, Co. Atty. Admin. Toll Road Fund</b>	<b>1,197,551.29</b>	<b>449,598.66</b>	<b>1,422,268.43</b>
<b>FUND 2320</b>	<b><u>DA Special Investigation</u></b>			
23254501	District Attorney	11,535,566.99	3,647,315.88	8,087,743.81
	<b>Total, DA Special Investigation</b>	<b>11,535,566.99</b>	<b>3,647,315.88</b>	<b>8,087,743.81</b>
<b>FUND 2330</b>	<b><u>DA Hot Check Depository Fund</u></b>			
23320331	Management Services	1,427,077.57	-	89,926.02
23354501	District Attorney	4,980,232.25	29,500.48	5,207,331.22
23354504	District Attorney - I Hot Check Interest	-	1,200,000.00	-
	<b>Total, DA Hot Check Depository Fund</b>	<b>6,407,309.82</b>	<b>1,229,500.48</b>	<b>5,297,257.24</b>
<b>FUND 2340</b>	<b><u>Courthouse Security Justice Court</u></b>			
23420331	Management Services	531,216.70	-	682,872.19
	<b>Total, Courthouse Security Justice Court</b>	<b>531,216.70</b>	<b>-</b>	<b>682,872.19</b>

		<b>FY 2008 - 2009</b>	<b>FY 2008 - 2009</b>	<b>FY 2009 - 2010</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2008</b>		<b>as of 3/1/2009</b>
<b>FUND 2360</b>	<b>Records Management &amp; Preservation Fund</b>			
23620331	Management Services-Records Archive	3,627,412.25	-	947,466.28
23651501	County Clerk-Records Archive	16,351,835.00	4,143,158.20	16,594,234.00
23651508	County Clerk-Civil Courts	-	-	592,704.00
23651509	County Clerk-Records Mgmt & P-Probate Court	-	-	276,334.00
23655045	District Clerk-Records Preservation Netwk Supp	-	186,773.01	-
23655048	District Clerk-RM & P Records Management	1,295,027.00	757,423.98	1,035,672.00
23655062	District Clerk-Records Management Imaging	893,750.00	1,329,622.18	457,681.00
	<b>Total, Records Management &amp; Preservation Fund</b>	<b>22,168,024.25</b>	<b>6,416,977.37</b>	<b>19,904,091.28</b>
<b>FUND 2370</b>	<b>Donation Fund</b>			
23710001	County Judge	101,566.00	-	101,566.00
23710116	Commissioner Pct 1	17,896.00	-	17,896.00
23710216	Commissioner Pct 2 - Allison Peirce Wetlands Sanc	10,000.00	-	10,000.00
23710218	Commissioner Pct 2	119,397.86	-	119,397.86
23710305	Commissioner Pct 3 - Donation Fund CK	391.00	-	391.00
23710306	Commissioner Pct 3 - Donation Fund Community Ctr.	8,985.72	4,279.70	4,706.02
23710310	Commissioner Pct 3 - Donation Fund Community Ctr.	840.82	-	840.82
23710411	Commissioner Pct 4 - Donation Fund CC Admin.	11,346.04	-	11,346.04
23710414	Commissioner Pct 4 - Donation Fund Park Admin.	0.96	-	0.96
23710415	Commissioner Pct 4 - Park Super I	7,413.22	11,953.00	460.22
23710417	Commissioner Pct 4 - Donation Fund Park Super III	1,140.00	7,999.00	97.00
23710418	Commissioner Pct 4	1,053.01	-	1,053.01
23710437	Commissioner Pct 4 - CC - Doss Community Center	1,720.00	-	1,720.00
23710438	Commissioner Pct 4 - CC - May Community Center	55.00	-	55.00
23720331	Management Services	1,998,085.58	-	1,866,414.13
23721301	Fire & Emergency Services	9,150.00	-	9,150.00
23727501	Public Health & ES-Animal Control	40,336.37	13,160.94	27,175.43
23727555	Public Health & ES-Polution Division	64,430.32	-	64,430.32
2372759A	Public Health & ES-Health Svcs. Admin.	107,936.35	2,775.00	105,161.35
23729945	Public Health & ES-Building Lease	71.00	-	71.00
23730101	Constable, Pct 1	-	-	119,520.00
23730301	Constable, Pct 3	200.02	-	200.02
23730402	Constable, Pct 4	29,538.82	158,167.45	61,488.23
23730501	Constable, Pct 5	1,056.00	-	136,268.00
23730701	Constable, Pct 7	3,730.51	-	3,730.51
23730801	Constable, Pct 8	-	8,390.00	125,374.96
23735201	Justice of the Peace 5.2	1,385.00	-	1,385.00
23751001	County Attorney-Administration	564.00	-	564.00
23754069	Sheriff-D.A.R.E. Funds	53,077.63	29,913.01	23,164.62
23754070	Sheriff-L.E.A.D. Funds	5,182.33	-	5,182.33
23754087	Sheriff-C.O.P.S. Funds	7,000.00	-	7,000.00
23754088	Sheriff-Targeted Absconder	27,096.25	-	27,096.25
23754089	Sheriff-M.A.P. Van Funds	2,135.00	-	2,135.00
23754090	Sheriff-Miscellaneous	20,114.91	4,594.85	144,599.97
23754091	Sheriff-Barbershop/Shoe	15,690.67	7,512.31	8,178.36
23754501	District Attorney-Admin. Regular	214.00	-	214.00
23770001	District Courts-Court Mgmt.	25,899.43	33,948.79	70,266.88
23784005	Juvenile Probation	631.16	-	631.16
23784015	Juvenile Probation	853.10	-	853.10
23784020	Juvenile Probation	500.00	-	500.00
23788001	Protective Services Children & Adults	151,987.59	67,621.97	142,914.03
23788010	Protective Services Children & Adults- Admin	-	6,038.09	859.91
23788017	Protective Services Children & Adults- PAL prg.	810.81	-	810.81
23788020	Protective Services Children & Adults- CRC	15,769.51	32,125.77	-
23788025	Protective Services Children & Adults- CYS	1,916.19	2,904.01	1,823.22
23788050	Protective Services Children & Adults- TPP	9,801.08	192.00	13,069.08
23788060	Protective Services Children & Adults-Guardian	2,519.27	1,862.51	1,737.81
	<b>Total, Donation Fund</b>	<b>2,879,488.53</b>	<b>393,438.40</b>	<b>3,241,499.41</b>
<b>FUND 2380</b>	<b>Justice Court Technology Fund</b>			
23820331	Management Services	1,413,210.49	-	2,087,853.78
23835100	Justice of the Peace, 5.1	-	6,654.00	-
23894001	County Courts - JP Technology	7,921.45	-	7,921.45
	<b>Total, Justice Court Technology Fund</b>	<b>1,421,131.94</b>	<b>6,654.00</b>	<b>2,095,775.23</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2390</b>	<b><u>Child Abuse Prevention Fund</u></b>			
23920331	Management Services	12,977.64	-	17,544.53
	<b>Total, Child Abuse Prevention Fund</b>	<b>12,977.64</b>	<b>-</b>	<b>17,544.53</b>
<b>FUND 2410</b>	<b><u>Juvenile Case Manager Fee</u></b>			
24120331	Management Services	1,190,406.41		2,061,887.47
24188050	Protective Services Children & Adults	-	57,686.88	133,073.12
	<b>Total, Juvenile Case Manager Fee</b>	<b>1,190,406.41</b>	<b>57,686.88</b>	<b>2,194,960.59</b>
<b>FUND 2420</b>	<b><u>Tax Office - Chapter 19</u></b>			
24253040	Tax Assessor-Collector	700,000.00	776,030.62	800,000.00
	<b>Total, Tax Office - Chapter 19</b>	<b>700,000.00</b>	<b>776,030.62</b>	<b>800,000.00</b>
<b>FUND 2430</b>	<b><u>Star Drug Court Program</u></b>			
24370001	District Courts	-	-	547,200.00
	<b>Total, Star Drug Court Program</b>	<b>-</b>	<b>-</b>	<b>547,200.00</b>
<b>FUND 2450</b>	<b><u>Stormwater Management Fund</u></b>			
24503015	Public Infrastructure (PID)-Stormwater Quality Sec	324,436.92	8,697.37	315,739.55
24503016	PID-Stormwater Management-City of Houston	1,442,928.17	1,133,620.02	303,623.87
24503017	PID-Stormwater Management-TXDOT	756,104.16	842,275.55	464,861.25
24503018	PID-Stormwater Management-Flood Control	363,856.43	280,769.58	344,337.51
24503019	PID-Stormwater Management-Miscellaneous	51,722.98	135,651.75	19,663.66
24503020	PID-Stormwater Management-Phase II City	-	7,194.04	33,308.03
	<b>Total, Stormwater Management Fund</b>	<b>2,939,048.66</b>	<b>2,408,208.31</b>	<b>1,481,533.87</b>
<b>FUND 2480</b>	<b><u>Hester House Operating Costs</u></b>			
24810184	Commissioner, Pet 1	-	-	81,120.00
	<b>Total, Hester House Operating Costs</b>	<b>-</b>	<b>-</b>	<b>81,120.00</b>
<b>FUND 2490</b>	<b><u>Hester House Construction</u></b>			
24910184	Commissioner, Pet 1	-	-	4,054,684.00
	<b>Total, Hester House Construction</b>	<b>-</b>	<b>-</b>	<b>4,054,684.00</b>
<b>FUND 2500</b>	<b><u>San Jacinto Wetlands Fund</u></b>			
25010216	Commissioner, Pet 2 - San Jacinto Wetlands Project	51,203.11	400.00	51,809.58
	<b>Total, San Jacinto Wetlands Fund</b>	<b>51,203.11</b>	<b>400.00</b>	<b>51,809.58</b>
<b>FUND 2510</b>	<b><u>TCEQ Pollution Control Fund</u></b>			
25103015	PID - SEP-Environmental Restitution	22,572.71	20,630.03	1,942.68
25120331	Management Services	20,736.76	-	-
25127562	Public Health & ES / HC Supplmntl Environ Proj	125,488.78	20,180.19	105,708.56
25127563	Public Health & ES / Stormwater Mgt.	87,493.03	8,871.20	78,817.02
25127564	Public Health & ES / Suppl.Env.Pgm.	108,197.22	6,213.47	143,238.64
25127566	Public Health & ES / Ftir Air Monitoring	487,138.11	116,452.50	449,939.61
	<b>Total, TCEQ Pollution Control Fund</b>	<b>851,626.61</b>	<b>172,347.39</b>	<b>779,646.51</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2550</b>	<b><u>Election Services Fund</u></b>			
25520331	Management Services	310,099.31	-	266,550.17
25529233	Central Technology - Phone Sys Upgrade	6,120.75	-	-
25551516	County Clerk - Election Administration	-	350,715.01	246,190.00
25551517	County Clerk - Election Services	716,420.00	33,811.53	172,273.00
	<b>Total, Election Services Fund</b>	<b>1,032,640.06</b>	<b>384,526.54</b>	<b>685,013.17</b>
<b>FUND 2560</b>	<b><u>DA Seized Assets-Treas. Dept.</u></b>			
25620331	Management Services	278.99	-	254.01
25654501	District Attorney	8,454.21	-	8,454.21
	<b>Total, DA Seized Assets-Treas. Dept.</b>	<b>8,733.20</b>	<b>-</b>	<b>8,708.22</b>
<b>FUND 2570</b>	<b><u>D.A. Seized Assets-Justice Dept.</u></b>			
25720331	Management Services	2,749.87	-	1,970.37
25754501	District Attorney - Seized Assets	83,329.51	-	83,329.51
	<b>Total, D.A. Seized Assets-Justice Dept.</b>	<b>86,079.38</b>	<b>-</b>	<b>85,299.88</b>
<b>FUND 2580</b>	<b><u>Constable Seized Assets-Treas. Dept.</u></b>			
25820331	Management Services	35,622.78	-	35,505.68
25830402	Constable, Pct 4	5,305.40	-	5,305.40
	<b>Total, Constable Seized Assets-Treas. Dept.</b>	<b>40,928.18</b>	<b>-</b>	<b>40,811.08</b>
<b>FUND 2590</b>	<b><u>Constable Seized Assets-Justice Dept.</u></b>			
25920331	Management Services	133,275.54	-	132,909.79
25930402	Constable, Pct 4	127.90	-	2,838.21
25930501	Constable, Pct 5	6,093.00	-	6,093.00
	<b>Total, Constable Seized Assets-Justice Dept.</b>	<b>139,496.44</b>	<b>-</b>	<b>141,841.00</b>
<b>FUND 2600</b>	<b><u>Sheriff Seized Assets-Treas. Dept.</u></b>			
26020331	Management Services	154,810.41	-	181,627.35
26054059	Sheriff's Department	4,691,224.61	2,641,513.21	2,570,953.47
	<b>Total, Sheriff Seized Assets-Treas. Dept.</b>	<b>4,846,035.02</b>	<b>2,641,513.21</b>	<b>2,752,580.82</b>
<b>FUND 2610</b>	<b><u>Sheriff Seized Assets-Justice Dept.</u></b>			
26120331	Management Services	99,680.00	-	105,622.38
26154061	Sheriff's Department	3,020,606.21	1,890,452.72	1,658,945.28
	<b>Total, Sheriff Seized Assets-Justice Dept.</b>	<b>3,120,286.21</b>	<b>1,890,452.72</b>	<b>1,764,567.66</b>
<b>FUND 2620</b>	<b><u>Sheriff Seized Assets-State</u></b>			
26220331	Management Services	145,333.11	-	156,720.31
26254063	Sheriff's Department	4,404,033.58	1,413,382.64	3,488,406.04
	<b>Total, Sheriff Seized Assets-State</b>	<b>4,549,366.69</b>	<b>1,413,382.64</b>	<b>3,645,126.35</b>
<b>FUND 2630</b>	<b><u>DA Seized Assets-State</u></b>			
26320331	Management Services	402,935.89	-	346,247.71
26354501	District Attorney-Admin Regular	12,210,178.50	8,185,947.25	6,197,636.84
26354550	District Attorney-Maint. of Seized Vehicles	-	413.31	-
	<b>Total, DA Seized Assets-State</b>	<b>12,613,114.39</b>	<b>8,186,360.56</b>	<b>6,543,884.55</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2640</b>	<b><u>Constable Seized Assets-State</u></b>			
26420331	Management Services	324,074.86	-	364,031.70
26430101	Constable, Pct 1	23,563.00	-	23,563.00
26430201	Constable, Pct 2	2,968.50	2,340.01	628.49
26430301	Constable, Pct 3	2,443.82	-	2,443.82
26430402	Constable, Pct 4	156,287.65	2,054.00	182,166.21
26430501	Constable, Pct 5	43,431.00	9,965.00	33,466.00
26430701	Constable, Pct 7	2,485.00	2,000.00	485.00
26430801	Constable, Pct 8	16,218.98	5,651.60	10,567.38
	<b>Total, Constable Seized Assets-State</b>	<b>571,472.81</b>	<b>22,010.61</b>	<b>617,351.60</b>
<b>FUND 2650</b>	<b><u>Seized Assets-Comm. Court</u></b>			
26520331	Management Services	2,262,249.43	-	1,974,098.88
26570001	District Courts	-	191,836.10	306,631.90
	<b>Total, Seized Assets-Comm. Court</b>	<b>2,262,249.43</b>	<b>191,836.10</b>	<b>2,280,730.78</b>
<b>FUND 2660</b>	<b><u>Seized Assets-Fire Marshal</u></b>			
26621301	Fire & Emergency Services	16,723.98	-	16,991.01
	<b>Total, Seized Assets-Fire Marshal</b>	<b>16,723.98</b>	<b>-</b>	<b>16,991.01</b>
<b>FUND 2670</b>	<b><u>Criminal Courts Audio-Visual Equipment</u></b>			
26770001	District Courts	-	-	2,076,815.51
	<b>Total, Criminal Courts Audio-Visual Equipment</b>	<b>-</b>	<b>-</b>	<b>2,076,815.51</b>
<b>FUND 2700</b>	<b><u>Dispute Resolutions Fund</u></b>			
27028615	Domestic Relations	93,000.00	126,060.22	-
27070001	District Courts	1,485,197.20	734,221.53	1,529,952.19
	<b>Total, Dispute Resolutions Fund</b>	<b>1,578,197.20</b>	<b>860,281.75</b>	<b>1,529,952.19</b>
<b>FUND 2710</b>	<b><u>Hurricane Ike</u></b>			
27103001	Public Infrastructure	-	20,807,578.84	14,427,503.16
27110003	County Judge - OHSEM	-	-	169,999.00
27110101	Commissioner, Pct 1	-	-	468,702.00
27110201	Commissioner, Pct 2	-	489,349.09	935,381.69
27110301	Commissioner, Pct 3	-	134,634.45	475,814.55
27110401	Commissioner, Pct 4	-	297,822.08	855,137.81
27110501	Tunnel & Ferry (T & F), Pct 2	-	569,153.40	233,220.19
27120331	Management Services	-	-	13,735,341.41
27120601	Harris County Sports & Conv. Corp.	-	4,676,173.07	5,323,826.93
27127501	Public Health & Environmental Services	-	-	14,738.00
27128501	County Library	-	-	26,697.00
27128901	Community Services Department	-	-	22,324.00
27129201	Central Technology	-	79,436.73	14,027.27
27129901	PID-Facilities & Property Management	-	1,746,441.56	1,528,892.09
27154001	Sheriff's Department	-	-	90,373.54
	<b>Total, Hurricane Ike</b>	<b>-</b>	<b>28,800,589.22</b>	<b>38,321,978.64</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2750</b>	<b><u>LEOSE-Law Enforcement Fund</u></b>			
27520331	Management Services	12,653.92	-	8,633.08
27521301	Fire & Emergency Services	12,081.00	350.00	20,105.00
27530101	Constable, Pct 1	69,318.00	20,928.14	70,809.00
27530201	Constable, Pct 2	9,448.00	5,337.97	8,506.00
27530301	Constable, Pct 3	65,173.00	6,302.83	80,371.00
27530402	Constable, Pct 4	39,520.00	22,808.94	43,253.00
27530501	Constable, Pct 5	163,808.00	65,686.50	104,051.00
27530601	Constable, Pct 6	25,726.00	3,203.30	33,081.00
27530701	Constable, Pct 7	32,429.00	5,259.96	41,828.00
27530801	Constable, Pct 8	37,266.00	4,669.92	43,911.00
27551001	County Attorney	6,564.00	1,100.00	9,590.00
27554065	Sheriff's Department	371,073.00	268,948.10	292,255.00
27554501	District Attorney	65,017.00	1,200.00	84,924.00
<b>Total, LEOSE-Law Enforcement Fund</b>		<b>910,076.92</b>	<b>405,795.66</b>	<b>841,317.08</b>
<b>FUND 2760</b>	<b><u>Hotel Occupancy Tax Revenue Fund</u></b>			
27610001	County Judge	106,510.00	22,124.03	94,385.97
27610106	Commissioner, Pct 1	160,000.00	-	170,000.00
27610214	Commissioner, Pct 2 - Parks Misc.	-	10,000.00	-
27610303	Commissioner, Pct 3	103,320.00	-	113,320.00
27610405	Commissioner, Pct 4 - Public Affairs	126,805.00	283.43	136,521.57
27620331	Management Services	19,713,088.41	2,010,813.57	21,231,638.65
27620610	Harris County Sports & Conv. Corp. - Maintenance	6,507,900.00	15,010,591.14	6,838,138.53
<b>Total, Hotel Occupancy Tax Revenue Fund</b>		<b>26,717,623.41</b>	<b>17,053,812.17</b>	<b>28,584,004.72</b>
<b>FUND 2770</b>	<b><u>Library Donation Fund</u></b>			
27728505	County Library - Library Donation Fund	362,737.94	5,716.05	289,623.31
27728523	County Library - N. Channel	7,378.03	6,145.83	7,606.05
27728524	County Library - Atascocita	7,581.18	4,376.44	3,356.66
27728526	County Library - Freeman	50,624.38	69,461.75	41,932.99
27728527	County Library - Bear Creek	2,619.35	1,182.82	1,816.53
27728528	County Library - Cypress Creek (Barbara Bush)	69,150.36	53,154.44	40,953.96
27728529	County Library - Northwest	13,211.29	5,179.75	11,647.75
27728530	County Library - Kingwood	30,629.99	34,241.42	21,745.36
27728531	County Library - Baldwin	2,070.85	5,870.52	2,173.41
27728532	County Library - Aldine	637.34	-	678.31
27728533	County Library - Fairbanks	937.23	-	971.53
27728534	County Library - Spring Branch	29,840.39	22,194.48	44,642.78
27728535	County Library - Katy	1,972.85	1,277.77	995.08
27728537	County Library - Tomball	921.98	3,245.82	2,103.16
27728539	County Library - High Meadows	425.59	-	425.59
27728540	County Library - Octavia Fields	746.75	166.02	580.73
27728541	County Library - West University	2,148.05	3,641.36	1,668.07
27728542	County Library - LaPorte	7,367.66	1,264.87	6,377.69
27728543	County Library - Crosby	5,747.49	1,660.50	6,276.79
27728544	County Library - Jacinto City	2,021.18	150.15	1,871.03
27728546	County Library - Stratford	1,297.03	268.35	1,216.67
27728547	County Library - Galena Park	1,578.08	-	1,828.08
27728548	County Library - S Houston	895.37	-	895.37
27728549	County Library - Evelyn Meador	4,807.01	5,944.78	4,806.34
27728555	County Library - Parker Williams	1,766.07	-	2,895.42
27728556	County Library - Maud Marks	6,988.58	5,337.13	6,567.12
27728558	County Library - CyFair	127.79	-	127.79
27728585	County Library - Summer Reading Program	3,201.72	13,174.34	9,080.38
27728586	County Library - Read for Your Life	1,729.23	1,650.00	150.23
<b>Total, Library Donation Fund</b>		<b>621,160.76</b>	<b>245,304.59</b>	<b>515,014.18</b>



		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 2800</b>	<b><u>County Law Library</u></b>			
28020331	Management Services	649,219.39	17,886.24	402,805.24
28028800	Law Library	1,628,931.00	1,317,851.61	1,628,931.00
	<b>Total, County Law Library Fund</b>	<b>2,278,150.39</b>	<b>1,335,737.85</b>	<b>2,031,736.24</b>
<b>FUND 2890</b>	<b><u>Flood Control General Fund</u></b>			
28903015	PID-Stormwater Quality Section	231,923.00	41,609.14	190,313.86
28904012	PID-Right-of-Way -TS Allison Buyout Project	121,685.00	-	121,685.00
28909001	Communications	2,571,795.68	1,728,466.40	2,478,148.93
28909002	Project Coordination	367,965.16	336,339.35	368,273.00
28909005	F/C General	771,195.10	358,410.63	1,203,812.81
28909006	Legal	20,000.00	18,423.05	21,700.00
28909021	Operations	5,881,726.79	2,233,489.36	2,873,362.32
28909022	Capital Projects Department	3,796,157.45	2,649,809.96	3,974,174.49
28909023	Planning	5,480,348.82	4,054,904.24	7,849,835.11
28909024	Environmental Services	7,903,448.71	2,839,466.83	8,241,984.74
28909025	Watershed Coordination	1,176,791.89	1,418,548.81	1,454,210.34
28909026	Programming & Scheduling	671,734.27	63,220.56	2,132,000.00
28909027	CPD Property Acquisition Services	1,081,684.62	519,027.85	601,058.29
28909028	CPD Construction	2,333,755.67	1,965,082.29	2,369,278.40
28909029	CPD Applied Tech & New Product	427,172.40	192,828.10	405,962.50
28909031	Administrative Services	3,947,257.40	2,550,318.56	4,058,931.00
28909032	Office Services	2,877,402.98	1,635,120.71	2,548,963.57
28909033	Financial Services	709,707.71	672,010.77	869,093.00
28909034	Personnel Services	1,472,786.52	831,650.07	1,480,149.71
28909035	Information Systems	7,998,705.75	3,768,124.35	9,100,190.30
28909036	Geographic Information	897,083.49	335,577.02	946,758.00
28909037	Library	280,563.72	193,673.18	217,136.13
28909038	Project Management Office	-	286,108.77	275,072.79
28909041	Infrastructure	2,054,788.43	1,377,202.64	1,643,483.00
28909042	Facilities Maintenance	21,008,982.53	14,033,085.63	22,242,723.30
28909043	Project Management	3,304,975.23	1,892,789.70	3,745,346.82
28909045	Maintenance Engineering	30,006,965.67	11,804,089.57	29,517,518.37
28909046	Fleet Management	3,409,337.01	2,273,641.29	3,511,695.08
28909050	Vending Proceeds	-	6,071.08	15,000.00
28909100	F/C-HC Appraisal District	700,000.00	664,155.00	800,000.00
28920315	F/C-Management Services-Risk Mgmt. Admin.	200,000.00	-	-
28920331	F/C-Management Services-Misc. Gen. Admin.	44,827,304.17	1,715,383.34	55,314,763.25
28951001	F/C-County Attorney-Admin. Division	989,328.00	-	989,328.00
	<b>Total, Flood Control General Fund</b>	<b>157,522,573.17</b>	<b>62,458,628.25</b>	<b>171,561,952.11</b>
<b>FUND 3120</b>	<b><u>Metro Street Improvement Project</u></b>			
31210125	Commissioner, Pct 1	1,868,199.45	-	1,868,199.45
31210242	Commissioner, Pct 2	819.73	-	-
31210276	Commissioner, Pct 2 - Genoa Red Bluff	69,765.73	69,765.82	819.64
31210310	Commissioner, Pct 3	40,668.27	14,876.90	25,791.37
31220331	Management Services	4,835,490.01	-	5,067,526.57
	<b>Total, Metro Street Improvement Project Fund</b>	<b>6,814,943.19</b>	<b>84,642.72</b>	<b>6,962,337.03</b>
<b>FUND 3240</b>	<b><u>Regional F/C Projects</u></b>			
32409021	Flood Control	15,218,975.53	959,101.50	16,259,562.21
32420331	Management Services	1,043,358.46	-	-
	<b>Total, Regional F/C Projects Fund</b>	<b>16,262,333.99</b>	<b>959,101.50</b>	<b>16,259,562.21</b>
<b>FUND 3310</b>	<b><u>Flood Control Project Contributions</u></b>			
33109021	Flood Control	30,882,095.80	8,229,300.61	46,062,461.75
	<b>Total, Flood Control Project Contributions</b>	<b>30,882,095.80</b>	<b>8,229,300.61</b>	<b>46,062,461.75</b>

		<b>FY 2008 - 2009 Budget as of 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Budget as of 3/1/2009</b>
<b><u>FUND 3320</u></b>	<b><u>FC Bonds 2004A-Construction</u></b>			
33209021	Flood Control	29,151,100.01	9,411,844.75	22,102,437.36
33220331	Management Services	166,160.27	-	-
	<b>Total, FC Bonds 2004A-Construction</b>	<b>29,317,260.28</b>	<b>9,411,844.75</b>	<b>22,102,437.36</b>
<b><u>FUND 3330</u></b>	<b><u>FC Improvement Bonds 2007 Projects</u></b>			
33309021	Flood Control	89,122,571.23	24,828,752.69	64,336,306.19
33320331	Management Services	256,388.77	-	80,245.75
	<b>Total, FC Improvement Bonds 2007 Projects</b>	<b>89,378,960.00</b>	<b>24,828,752.69</b>	<b>64,416,551.94</b>
<b><u>FUND 3500</u></b>	<b><u>Road 1975</u></b>			
35020331	Management Services	573,602.65	-	575,646.59
	<b>Total, Road 1975</b>	<b>573,602.65</b>	<b>-</b>	<b>575,646.59</b>
<b><u>FUND 3600</u></b>	<b><u>Road Capital Projects</u></b>			
36003001	Public Infrastructure (PID) -Space Center Blvd	-	-	655,000.00
36003002	PID-Weslayan@Bellaire Blvd TRC	-	1,450,000.00	-
36010130	Commissioner, Pct 1 - R&B North	517,043.34	190,653.98	55,716.60
36010131	Commissioner, Pct 1 - R&B South	151,927.55	10,991.48	451,891.78
36010242	Commissioner, Pct 2	281,641.72	-	587,506.43
36010255	Commissioner, Pct 2 - Mass Encumbrance	9,912.06	1,928.96	10,546.94
36010276	Commissioner, Pct 2 - Genoa Red Bluff	5,367,721.78	2,482,760.39	19,103,297.71
36010277	Commissioner, Pct 2 - Miller Road	2,414,149.17	1,323,046.24	1,093,448.45
36010278	Commissioner, Pct 2 - Wade Road	178,920.03	204,372.34	128,976.59
36010310	Commissioner, Pct 3	5,778,376.38	2,023,535.23	12,145,062.71
36010435	Commissioner, Pct 4	1,905,767.35	152,981.78	1,783,445.57
36010506	Tunnel & Ferry (T & F), Pct 2 - Sterling 2	70,360.00	-	70,360.00
36010507	Tunnel & Ferry, Pct 2 - Hobby 2	70,360.00	-	70,360.00
36010516	T & F, Pct 2 - Washburn Traffic Mgmt & Info	242,000.00	242,000.00	-
36020331	Management Services	11,762,582.68	-	8,167,754.54
	<b>Total, Road Capital Projects</b>	<b>28,750,762.06</b>	<b>8,082,270.40</b>	<b>44,323,367.32</b>
<b><u>FUND 3610</u></b>	<b><u>Metro Designated Projects</u></b>			
36110276	Commissioner, Pct 2 - Genoa Area	-	83,972.64	-
36110277	Commissioner, Pct 2 - Miller Camp	-	116,515.01	-
36110310	Commissioner, Pct 3	19,674,155.80	13,773,160.62	12,096,207.18
36110435	Commissioner, Pct 4	7,832,405.70	86,282.66	7,746,123.04
36120331	Management Services	3,212,452.68	-	3,878,439.97
	<b>Total, Metro Designated Projects</b>	<b>30,719,014.18</b>	<b>14,059,930.93</b>	<b>23,720,770.19</b>
<b><u>FUND 3670</u></b>	<b><u>Bldg/Pk/Lib Capital Projects</u></b>			
36710149	Commissioner, Pct 1 - Aquatics Center	1,335,104.68	786,140.85	548,963.83
36710216	Commissioner, Pct 2 - ECH Soccer Complex	110,984.00	480,110.00	19,935.00
36710285	Commissioner, Pct 2 - Bldg/Park/Library	-	55,981.00	444,019.00
36710414	Commissioner, Pct 4 - Park Admin-Cap Participation	-	4,883.50	85,596.50
36710417	Commissioner, Pct 4 - Cap Parks Participation	236,776.05	24,570.98	149,154.07
36720331	Management Services	885,744.08	-	93,824.94
36720846	PID-Engineering - Transtar	261,025.45	22,625.00	238,400.45
36720860	PID-Engineering - Arch Mgmt	-	16,489.59	683,510.41
	<b>Total, Bldg/Pk/Lib Capital Projects</b>	<b>2,829,634.26</b>	<b>1,390,800.92</b>	<b>2,263,404.20</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 3690</b>	<b><u>1982 Park Bond Fund</u></b>			
36910139	Commissioner, Pct 1 - T.B. III	53,842.16	-	53,842.16
36910140	Commissioner, Pct 1 - El Franco Lee	50,000.00	-	50,000.00
36910143	Commissioner, Pct 1 - Adair Park	150.85	-	150.85
36910145	Commissioner, Pct 1 - T.B. I	18,968.35	-	18,968.35
36910152	Commissioner, Pct 1 - Gerber Park	2,261.60	-	2,261.60
36910157	Commissioner, Pct 1 - Crowley Pk	5,181.76	-	5,181.76
36910159	Commissioner, Pct 1 - Courthouse Comp	193,443.60	-	193,443.60
36910163	Commissioner, Pct 1 - Pep Mueller Pk	9,700.00	-	9,700.00
36920331	Management Services	1,487.51	-	2,684.14
	<b>Total, 1982 Park Bond Fund</b>	<b>335,035.83</b>	<b>-</b>	<b>336,232.46</b>
<b>FUND 3700</b>	<b><u>Co Series 2001, Construction</u></b>			
37003001	Public Infrastructure - Demolition of Buildings	12,136.50	-	12,136.50
37003023	Public Infrastructure - HC Parking Garage Phase II	2,452,927.42	-	2,452,927.42
37020331	Management Services	101,597.74	-	102,202.18
37020887	PID - Engineering - HC Parking Garage Phase II	66,157.65	575.00	65,582.65
37029970	PID - Facilities & Property Management - Maint.	8,323,738.93	-	8,323,738.93
	<b>Total, Co Series 2001, Construction</b>	<b>10,956,558.24</b>	<b>575.00</b>	<b>10,956,587.68</b>
<b>FUND 3710</b>	<b><u>Perm Impmts-Ser2002-Construction</u></b>			
37103001	Public Infrastructure - Executive	6,080.00	994.76	5,085.24
37120331	Management Services	51,715.64	-	51,715.64
	<b>Total, Perm Impmts-Ser2002-Construction</b>	<b>57,795.64</b>	<b>994.76</b>	<b>56,800.88</b>
<b>FUND 3730</b>	<b><u>Road Refunding 2004B-Construction</u></b>			
37310101	Commissioner, Pct 1	7,250,075.66	-	659,587.13
37310130	Commissioner, Pct 1 - R&B North	1,051,285.63	234,120.97	817,164.66
37310131	Commissioner, Pct 1 - R&B South	1,773,197.88	1,948,863.68	6,262,728.74
37310140	Commissioner, Pct 1 - El Franco Lee Park Rds	1,511,108.89	1,662,947.28	255.60
37310242	Commissioner, Pct 2	269.12	-	-
37310276	Commissioner, Pct 2 - Genoa Red Bluff	4,536,413.01	1,485,644.10	3,051,038.03
37310278	Commissioner, Pct 2 - Wade Camp	882,414.99	695,286.93	187,128.06
37310310	Commissioner, Pct 3	4,743,474.36	1,377,846.98	3,365,627.38
37310435	Commissioner, Pct 4 - 2001 Bond Approp	21,866,465.80	3,498,734.33	18,367,731.47
37320331	Management Services	5,389,914.59	-	4,845,949.09
	<b>Total, Road Refunding 2004B-Construction</b>	<b>49,004,619.93</b>	<b>10,903,444.27</b>	<b>37,557,210.16</b>
<b>FUND 3740</b>	<b><u>Roads Ref 2006B-Construction</u></b>			
37410101	Commissioner, Pct 1	52,637,844.84	-	52,637,844.84
37410242	Commissioner, Pct 2	43,092,005.39	-	12,408,089.61
37410276	Commissioner, Pct 2	4,947,975.25	1,261,898.83	20,194,598.20
37410277	Commissioner, Pct 2	2,077,576.50	1,732,183.92	14,349,730.08
37410278	Commissioner, Pct 2 - Wade Camp Area	-	171,056.50	-
37420331	Management Services	12,756,760.56	-	12,301,939.06
	<b>Total, Roads Ref 2006B-Construction</b>	<b>115,512,162.54</b>	<b>3,165,139.25</b>	<b>111,892,201.79</b>
<b>FUND 3830</b>	<b><u>1987 Road Series 1993</u></b>			
38310310	Commissioner, Pct 3	8,543.34	-	-
38310435	Commissioner, Pct 4	76,300.29	1,870.00	74,430.29
38320331	Management Services	-	-	8,543.34
	<b>Total, 1987 Road Series 1993</b>	<b>84,843.63</b>	<b>1,870.00</b>	<b>82,973.63</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 3850</b>	<b>87 PIB 1994 (\$9.5M) Capital Projects</b>			
38504011	PID-Right-of-Way	5,812.50	4,250.00	1,562.50
38510134	Commissioner, Pct 1 - Hardy Seniors	80,542.87	-	80,542.87
38510140	Commissioner, Pct 1 - El Franco Lee Park	357,142.00	-	357,142.00
38520303	Management Services - Capital Projects	25,600.00	-	25,600.00
38520331	Management Services - Capital Projects	8,112.18	-	11,112.18
	<b>Total, 87 PIB 1994 (\$9.5M) Capital Projects</b>	<b>477,209.55</b>	<b>4,250.00</b>	<b>475,959.55</b>
<b>FUND 3860</b>	<b>Road &amp; Refund Series 1996</b>			
38610125	Commissioner, Pct 1	118,877.25	-	36,116.15
38610130	Commissioner, Pct 1 - R & B North	21,391.37	42,044.49	2,107.98
38610131	Commissioner, Pct 1 - R & B South	47,492.25	75,128.50	32,363.75
38610242	Commissioner, Pct 2	1,482.22	-	-
38610276	Commissioner, Pct 2 - Genoa Red Bluff	33.85	1,482.22	33.85
38610310	Commissioner, Pct 3	14,197.90	-	14,197.90
38610435	Commissioner, Pct 4	327,265.18	-	327,265.18
38620331	Management Services	31,896.34	-	42,210.34
	<b>Total, Road &amp; Refund Series 1996</b>	<b>562,636.36</b>	<b>118,655.21</b>	<b>454,295.15</b>
<b>FUND 3890</b>	<b>Series 94 Certificate Obligation</b>			
38903001	Public Infrastructure	179,849.48	581.88	179,267.60
38903002	PID - Katy Juvenile Boot Camp	-	-	70,000.00
38904011	PID - Right of Way	-	18,500.00	11,500.00
38910116	Commissioner, Pct 1	78,127.04	-	78,127.04
38910156	Commissioner, Pct 1 - Sheldon Sports Com	3,798.27	-	3,798.27
38910157	Commissioner, Pct 1 - Crowley Park	1,238.21	-	1,238.21
38910158	Commissioner, Pct 1 - Finnigan Park	62,190.00	-	62,190.00
38910161	Commissioner, Pct 1 - Barbara Jordan Park	3,684.21	-	3,684.21
38910163	Commissioner, Pct 1 - Pep Mueller Park	2,480.20	-	2,480.20
38910173	Commissioner, Pct 1 - Scarsdale Annex 67	3,536.60	-	3,536.60
38910414	Commissioner, Pct 4 - Parks Admin	6,064.50	-	6,064.50
38910415	Commissioner, Pct 4 - Parks Supt. II	0.52	-	0.52
38910418	Commissioner, Pct 4 - Parks Supt. V	25,336.41	11,247.20	14,089.21
38920331	Management Services	2,014,109.27	-	1,445,212.60
38920850	PID - Engineering - Juvenile Facilities Master Plan	38,000.00	-	38,000.00
38920878	PID - Engineering - Annex 60 Renovations	25,285.00	-	25,285.00
38929970	PID - Facilities & Prop. Mgmt. - Proj. Mgmt.	204,310.48	94,894.66	125,415.82
38961501	Purchasing - Bldg Renovation	-	-	550,000.00
38984005	Juvenile Probation	1,341,747.49	-	1,271,747.49
38984015	Juvenile Probation	18,214.15	-	18,214.15
38984030	Juvenile Probation	3,677.11	-	3,677.11
	<b>Total, Series 94 Certificate Obligation</b>	<b>4,011,648.94</b>	<b>125,223.74</b>	<b>3,913,528.53</b>
<b>FUND 3910</b>	<b>Commercial Paper Series D-1</b>			
39120331	Management Services	755,089.06	-	1,679.07
	<b>Total, Commercial Paper Series D-1</b>	<b>755,089.06</b>	<b>-</b>	<b>1,679.07</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 3930</b>	<b>Commercial Paper Series B P/I</b>			
39310101	Commissioner, Pct 1	729,466.22	-	4,587,666.22
39310108	Commissioner, Pct 1 - El Camino	39,758.90	-	-
39310114	Commissioner, Pct 1 - Tom Bass Sr Prgms.	65,529.96	-	49,020.96
39310140	Commissioner, Pct 1 - El Franco Lee Park	1,460,290.55	1,093,582.95	366,707.60
39310147	Commissioner, Pct 1 - Challenger Park	2,252.50	-	2,252.50
39310149	Commissioner, Pct 1 - Aquatics Center	1,917,405.92	987,830.59	969,334.23
39310150	Commissioner, Pct 1 - Deussen Park	481,959.86	457,902.03	24,057.83
39310151	Commissioner, Pct 1 - Eisenhower Park	-	-	110,000.00
39310156	Commissioner, Pct 1 - Sheldon Sports	149,506.90	179,362.64	12,603.26
39310157	Commissioner, Pct 1 - Crowley Park	428,463.00	376,579.75	51,883.25
39310169	Commissioner, Pct 1 - Dixie Farm Road Park	166.94	5,059.50	957.44
39310214	Commissioner, Pct 2 - Parks	31,772.31	1,112.75	24,110.00
39310215	Commissioner, Pct 2 - Budget Key	4,986.43	-	4,000,000.00
39310216	Commissioner, Pct 2 - East Parks	1,374,382.12	1,037,348.86	311,017.82
39310217	Commissioner, Pct 2 - Central	3,509,125.82	3,533,366.43	13,310.82
39310305	Commissioner, Pct 3 - Community Centers	8,425.76	-	8,425.76
39310306	Commissioner, Pct 3 - Parks	2,727,574.46	1,742,724.76	4,984,849.70
39310315	Commissioner, Pct 3 - Libraries	49,550.00	-	49,550.00
39310414	Commissioner, Pct 4 - Parks Admin	586,433.74	83,103.77	4,339,090.63
39310415	Commissioner, Pct 4 - Parks Supt. I	502,404.03	96,233.01	5,085.48
39310416	Commissioner, Pct 4 - Parks Supt. II	86,689.69	611,059.95	277,035.77
39310417	Commissioner, Pct 4 - Parks Supt. III	811,513.48	346,298.46	230,179.02
39310418	Commissioner, Pct 4 - Parks Supt. IV	1,045.15	-	-
39310419	Commissioner, Pct 4 - Parks Supt. V	120,000.00	104,594.80	15,405.20
39320331	Management Services	14,758,665.00	-	22,227,436.20
39328505	County Library - New Service Model	3,066.00	-	3,066.00
39328526	County Library - Clear Lake/Freeman Library	118.56	(37.90)	156.46
39328530	County Library - Kingwood Library Material	-	-	1,525,000.00
39328531	County Library - Baldwin Boettcher	311.56	-	311.56
39328535	County Library - Katy	0.05	-	0.05
39328537	County Library - Tomball	30,267.79	-	30,267.79
39328539	County Library - High Meadows	3,327.21	-	3,327.21
39328558	County Library - CyFair	513.58	-	513.58
<b>Total, Commercial Paper Series B P/I</b>		<b>29,884,973.49</b>	<b>10,656,122.35</b>	<b>44,222,622.34</b>
<b>FUND 3940</b>	<b>Commercial Paper Series C-Rd &amp; Bridge</b>			
39404011	PID-Right-of-Way	976,085.49	3,071,421.41	604,664.08
39410130	Commissioner, Pct 1 - R & B North	994,576.26	146,771.80	758,415.48
39410131	Commissioner, Pct 1 - R & B South	1,749,341.31	217,583.10	1,533,804.19
39410140	Commissioner, Pct 1 - El Franco Lee Park Rds	168,118.67	209,273.40	46,188.27
39410180	Commissioner, Pct 1 - HCTRA R&B North	810,637.09	-	810,637.09
39410242	Commissioner, Pct 2	283,612.45	34,539.04	686,958.63
39410276	Commissioner, Pct 2 - Genoa Red Bluff	4,926,205.53	1,213,560.59	3,514,960.29
39410277	Commissioner, Pct 2 - Miller Road	3,020,322.64	359,659.23	2,821,176.15
39410278	Commissioner, Pct 2 - Wade Road	2,497,884.96	246,125.65	1,851,046.00
39410310	Commissioner, Pct 3	17,447,617.17	20,549,384.69	12,298,232.48
39410435	Commissioner, Pct 4 - Infrastructure Admin	34,919,088.59	24,351,728.26	46,569,285.05
39410436	Commissioner, Pct 4 - Eng Cap R & B	58,547,577.18	-	22,545,652.46
39420331	Management Services	42,555,491.53	-	24,434,359.96
<b>Total, Commercial Paper Series C-Rd &amp; Bridge</b>		<b>168,896,558.87</b>	<b>50,400,047.17</b>	<b>118,475,380.13</b>
<b>FUND 3960</b>	<b>Commercial Paper Series A-1</b>			
39620331	Management Services	3,429,730.14	-	86,275,320.19
39620802	PID-Engineering - Asset Mgmt.	320,886.40	101,222.00	219,664.40
39620803	PID-Engineering - Permits, Workflow Solut.	1,609,255.00	571,984.00	1,037,271.00
39627020	Medical Examiner - Lab Admin	238,601.27	236,781.70	1,819.57
39629203	Central Technology - Mainframe Hardware	448,004.60	-	28,004.60
39629216	Central Technology - Admin Operations	1,993,764.02	6,211,590.90	397,029.12
39629221	Central Technology - LAN Hardware	40,011.24	-	40,011.24
39629226	Central Technology - Telephone Service	138,631.33	-	91,476.87
39629229	Central Technology - Radio Services	547,851.71	67,060.48	95,983.81
39629233	Central Technology - Enterprise Operations	7,493.36	-	7,493.36
39629281	Central Technology - IFAS Operations	539,314.40	125,074.50	414,239.90
39654080	Sheriff - CAD System	-	807,612.00	2,388.00
<b>Total, Commercial Paper Series A-1</b>		<b>9,313,543.47</b>	<b>8,121,325.58</b>	<b>88,610,702.06</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 3970</b>	<b>FC Commercial Paper Series F</b>			
39709021	Flood Control - Operations	148,876,040.96	26,957,673.62	115,592,933.59
39720331	Management Services	302,798.12	-	1,618,760.19
	<b>Total, FC Commercial Paper Series F</b>	<b>149,178,839.08</b>	<b>26,957,673.62</b>	<b>117,211,693.78</b>
<b>FUND 3980</b>	<b>PIB Commercial Paper Series D-2002</b>			
39803001	Public Infrastructure	1,396,663.90	374,384.94	1,144,332.97
39803002	Public Infrastructure - Baker Street Jail	29,373.00	-	29,373.00
39803003	Public Infrastructure - 1910 Courthouse	2,684,800.70	281,837.50	2,402,963.20
39803004	Public Infrastructure - Atascocita Jail	1,173,500.72	188,363.18	985,137.54
39803005	Public Infrastructure - North Side of Buffalo Bayou CN	1,095,500.00	-	1,095,500.00
39803006	Public Infrastructure - IPC-Security System Upgrades	178,640.00	-	126,616.40
39803015	Public Infrastructure - Stormwater Quality Sec	1,988,699.45	1,782,009.83	2,133,713.22
39803016	Public Infrastructure - Stormwater Mgmt-Houston	12,893.57	-	12,893.57
39803024	Public Infrastructure - Civil Courthouse Project	3,178.61	8,438.87	(5,260.26)
39803026	Public Infrastructure - Juvenile Justice Center	410,519.46	-	3,655.14
39804524	PID-Construction Prog-1910 Courthouse Restoration	-	-	51,200,000.00
39810407	Commissioner, Pct 4 - Central Building	-	26,175.00	253,825.00
39810435	Commissioner, Pct 4	770,000.00	-	490,000.00
39820331	Management Services	174,481.31	-	114,409,003.76
39820601	Harris County Sports & Conv. Corp.	1,048,888.46	1,035,426.46	1,423,462.00
39820801	PID-Engineering	521,918.91	172,252.23	2,034,666.68
39820835	PID-Engineering - Permits	8,573.36	-	8,573.36
39820860	PID-Engineering	1,232,101.97	17,521.46	1,214,580.51
39820865	PID-Engineering - Annex 83-RTC Building	61,921.50	1,774.00	60,147.50
39820872	PID-Engineering - Mosquito Control Relocation	513.71	-	77,728.90
39820873	PID-Engineering - Chimney Rock Center	10,740.73	-	11,039.73
39820875	PID-Engineering - Baker Street Parking Lot	723,174.86	13,282.19	709,892.67
39820876	PID-Engineering - Roof Replacements	271,016.09	204,899.97	766,116.12
39820877	PID-Engineering - Anderson Clayton Repairs	6,519.95	-	6,519.95
39820878	PID-Engineering - Annex 60 Renovation	6,759.19	-	6,759.19
39820880	PID-Engineering - Annex 10 Freeman Library	64,215.00	-	64,215.00
39820881	PID-Engineering - Franklin Flood Proofing	909,790.00	698,749.50	211,040.50
39820882	PID-Engineering - Elevator Control Systems	95,707.00	-	95,707.00
39820883	PID-Engineering - Old Civil Courthouse	899,509.31	142,256.79	757,252.52
39820884	PID-Engineering - Annex 19 New Replacemt Annex	113,305.65	13,376.09	99,929.56
39820885	PID-Engineering - ME Office Renovation	53,531.57	-	6,956.88
39820886	PID-Engineering - New Pasadena Courthouse	1,350,889.51	958,704.01	392,185.50
39820887	PID-Engineering - Lynchburg Ferry Boat	9,852.11	-	9,852.11
39820888	PID-Engineering - 701 San Jac Jail-IPC Ctr Securu	158,150.00	52,775.00	105,375.00
39827563	Public Health & Envr. Svcs. - Stormwater Mgmt.	404,280.56	26,231.33	3,049.23
39828532	County Library - Aldine	36,633.88	-	36,633.88
39828537	County Library - Tomball	16,096.89	12,786.91	3,309.98
39828558	County Library - CyFair	2,034.56	-	2,034.56
39829970	PID-Facilities & Prop. Mgmt. - Proj. Mgmt.	702,202.75	224,040.19	140,468.05
39855048	District Clerk - Records Conversion	44,790.65	43,429.82	187,335.57
39888020	Protective Services - CRC Youth Svc. Ctr. 2	8,003.13	5,191.00	2,812.13
	<b>Total, PIB Commercial Paper Series D-2002</b>	<b>18,679,372.02</b>	<b>6,283,906.27</b>	<b>182,719,397.62</b>
<b>FUND 5020</b>	<b>Subscriber Access Fund</b>			
50220331	Management Services	603,429.50	-	546,314.83
50229202	Central Technology	250,000.00	6,500.00	543,500.00
50255044	District Clerk	128,708.74	125,551.55	131,618.00
	<b>Total, Subscriber Access Fund</b>	<b>982,138.24</b>	<b>132,051.55</b>	<b>1,221,432.83</b>
<b>FUND 5040</b>	<b>Parking Facilities Fund</b>			
50420331	Management Services	1,508,207.01	-	1,175,352.00
50429944	PID-Facilities & Property Management	976,000.00	463,497.18	1,015,000.00
	<b>Total, Parking Facilities Fund</b>	<b>2,484,207.01</b>	<b>463,497.18</b>	<b>2,190,352.00</b>
<b>FUND 5060</b>	<b>Commissary - Memo Only</b>			
50654033	Sheriff's Dept. - Commissary	9,498,932.00	4,078,779.28	9,457,388.21
	<b>Total, Commissary - Memo Only</b>	<b>9,498,932.00</b>	<b>4,078,779.28</b>	<b>9,457,388.21</b>

		<b>FY 2008 - 2009 Budget as of 3/1/2008</b>	<b>FY 2008 - 2009 Expenditures</b>	<b>FY 2009 - 2010 Budget as of 3/1/2009</b>
<b><u>FUND 5160</u></b>	<b><u>TRA Ser02 Tax/Rev Construction</u></b>			
51605006	HCTRA Administration	1,407,225.98	203,582.40	591,232.60
51605007	Information Technology	1,957,146.62	1,829,552.60	307,167.83
51605008	Incident Management	9,124.87	-	-
51605009	EZ Tag Video	95,640.11	-	-
51605018	Sam Houston Channel Bridge	115,974.13	266,575.13	14,202.24
51605027	TRA Ser 2002 Rev Debt Service	2,476,083.57	-	3,033,219.73
51605030	Ft Bend Wetpark Tollway	4,145.51	-	-
51605031	Hardy Tollway	3,511,392.05	3,717,784.70	1,468,369.41
51605035	Sam Houston Tollway	4,416,995.84	3,640,491.12	3,021,080.80
51605055	TRA Ser2002 WestPark-Construction	506,668.62	342,839.28	134,551.85
51605059	Beltway 8 East Tollway	6,241,638.63	176,007.64	5,552,514.76
51605064	S Post Oak Ext/Ft Bend PkwyExt	200,000.00	-	-
51620331	TRA-Mgmt. Svcs.- Ser2002 Tx/Rv-Construction	3,237,151.11	-	489,039.18
	<b>Total, TRA Ser02 Tax/Rev Construction</b>	<b>24,179,187.04</b>	<b>10,176,832.87</b>	<b>14,611,378.40</b>
<b><u>FUND 5240</u></b>	<b><u>HCTRA-2006A Project Fund</u></b>			
52405027	Toll Road	25,764.55	-	-
	<b>Total, HCTRA-2006A Project Fund</b>	<b>25,764.55</b>	<b>-</b>	<b>-</b>
<b><u>FUND 5300</u></b>	<b><u>HCTRA-2008B Construction</u></b>			
53005006	Toll Road	-	-	212,355,330.08
	<b>Total, HCTRA-2008B Construction</b>	<b>-</b>	<b>-</b>	<b>212,355,330.08</b>
<b><u>FUND 5490</u></b>	<b><u>Worker's Compensation Fund</u></b>			
54920315	Mgmt. Svcs.-Worker's Comp. Claims	500,000.00	-	3,600,000.00
54920317	Mgmt. Svcs.-Workers' Compensation & Claims	25,968,283.41	6,243,331.09	40,673,641.95
54920331	Mgmt. Svcs.-Workers Compensation	-	-	-
54951001	County Attorney	448,481.00	232,446.74	448,481.00
	<b>Total, Worker's Compensation Fund</b>	<b>26,916,764.41</b>	<b>6,475,777.83</b>	<b>44,722,122.95</b>
<b><u>FUND 5500</u></b>	<b><u>Central Service VMC-Fleet Svcs. Fund</u></b>			
55020331	Mgmt. Svcs.-Central Service-VMC	7,387,889.83	-	5,096,868.51
55020361	Mgmt. Svcs.-Office of Fleet Services Admin.	29,987,012.00	27,062,145.00	30,991,622.00
	<b>Total, Central Service VMC-Fleet Svcs. Fund</b>	<b>37,374,901.83</b>	<b>27,062,145.00</b>	<b>36,088,490.51</b>
<b><u>FUND 5520</u></b>	<b><u>Central Svc.-Radio Repair Fund</u></b>			
55229229	Central Technology - Radio Services	5,510,235.35	5,123,536.79	5,632,073.43
	<b>Total, Central Svc.-Radio Repair Fund</b>	<b>5,510,235.35</b>	<b>5,123,536.79</b>	<b>5,632,073.43</b>
<b><u>FUND 5540</u></b>	<b><u>Inmate Industries Fund</u></b>			
55420317	Management Services	243,280.39	-	1,802,003.97
55454067	Sheriff's Department	835,000.00	264,951.64	752,000.00
	<b>Total, Inmate Industries Fund</b>	<b>1,078,280.39</b>	<b>264,951.64</b>	<b>2,554,003.97</b>
<b><u>FUND 5550</u></b>	<b><u>Risk Management Fund</u></b>			
55520311	Human Resources-Risk Mgmt.	-	288,975.22	-
55520312	Employment-Risk Mgmt.	-	266,935.56	-
55520313	Training-Risk Mgmt.	-	262,222.68	-
55520314	Compensation-Risk Mgmt.	-	194,451.24	-
55520315	Risk Management Admin.	5,597,099.31	4,183,072.66	5,686,582.00
55520318	Safety-Risk Mgmt.	-	99,312.80	-
55520331	Risk Management	-	-	267,620.88
	<b>Total, Risk Management Fund</b>	<b>5,597,099.31</b>	<b>5,294,970.16</b>	<b>5,954,202.88</b>

		FY 2008 - 2009 Budget as of 3/1/2008	FY 2008 - 2009 Expenditures	FY 2009 - 2010 Budget as of 3/1/2009
<b>FUND 5710</b>	<b><u>Toll Road Construction Fund</u></b>			
57103015	PID-TRA Constr.-Stormwater Quality	35,303.07	41,609.14	38.68
57105006	TRA Constr.- Oper/Maint Costs	4,750,055.99	8,230,657.36	37,254,322.86
57105007	Information Technology	50,272.73	8,786,929.16	28,944,643.57
57105008	TRA Constr.- Incident Mgmt.	-	125,580.00	-
57105009	TRA Constr.- EZ Tag / Video	190,735.10	-	190,735.10
57105015	TRA Constr.- COH Agreement	-	69,084.65	682,124.73
57105018	TRA Constr.- Ship Channel Bridge	54,439.03	157,924.45	496,514.58
57105030	Ft. Bend/Westpark Extension Reimbursement	307,111.52	-	307,111.52
57105031	Hardy Tollway Construction	3,999,231.02	6,733,034.20	21,781,626.02
57105033	Hardy Tollway Engineering	986,924.80	137,946.45	1,348,978.35
57105035	TRA Constr.- Sam Houston Toll	2,337,998.39	5,092,592.45	33,866,848.47
57105037	TRA Constr.- Sam Houston Engineering	769,088.41	1,127,712.15	4,721,376.26
57105039	TRA Constr.- Sam Houston East Construction	614,508.75	-	14,508.75
57105040	TRA Constr.- Sam Houston, ROW	7,500.00	-	7,500.00
57105043	Sam Houston SE Construction	41,442.07	-	41,442.07
57105045	Sam Houston SE Engineering	389,756.68	-	39,756.68
57105047	Sam Houston SW Construction	12,952.77	-	12,952.77
57105049	Sam Houston SW Engineering	46,459.00	-	46,459.00
57105051	US290 Managed Toll Lanes	-	745,887.82	1,504,112.18
57105053	East Tag Service Center	-	45,648.37	107,751.34
57105055	Westpark Corridor	5,816,547.73	1,160,951.93	9,005,595.80
57105057	Grand Parkway	-	2,433,409.79	33,417,090.21
57105058	I-10 Toll Corridor Katy Mgd Ln	8,217,763.08	10,274,688.47	3,511,561.53
57105059	Beltway 8 East Tollway	2,800,822.64	1,845,981.98	15,764,840.66
57105060	Barker Cypress Toll Road ROW	24,999.99	-	24,999.99
57105063	Fairmont Parkway Tollway	19,471.00	53,840.78	465,630.22
57105064	S Post Oak Raod Extention	1,811,502.71	2,594.07	358,908.64
57105069	Riley Fuzzel Road	723,268.98	10,092.76	163,902.22
57105077	SH 288 Toll	-	-	6,000,000.00
57105078	SW EZ Tag Service Center	-	39,520.00	160,480.00
57105079	Northeast EZ Tag Store	-	3,500.00	16,500.00
	<b>Total, Toll Road Construction Fund</b>	<b>34,008,155.46</b>	<b>47,119,185.98</b>	<b>200,258,312.20</b>
<b>FUND 5720</b>	<b><u>TRA Office Building Fund</u></b>			
57205003	South Post Oak Tenant Building	-	24,411.87	-
57205005	TRA Const.-Administrative Bldg.	1,690,950.00	20,723.54	-
57205009	West Tag Store	125,268.00	-	-
57205010	TRA Building-Maintenance	19,092.00	10,401.09	-
57205011	Dairy Ashford Facilities	206,445.00	103,031.47	-
57205012	West Side Service Center	375,849.00	414,036.61	-
57205019	Henry Road Maintenance Bldg.	24,000.00	23,077.54	-
57205026	North Side Service Center	66,300.00	58,718.05	-
57205035	TRA-Facilities	-	-	6,807,345.00
57205053	East Tag Service Center	-	81,125.00	-
57220331	Management Services - TRA Office Building	250,961.70	-	2,166,677.53
	<b>Total, TRA Office Building Fund</b>	<b>2,758,865.70</b>	<b>735,525.17</b>	<b>8,974,022.53</b>
<b>FUND 5740</b>	<b><u>TRA Operation and Maintenance Fund</u></b>			
57405006	TRA Administration O&M	50,260,098.64	29,096,023.14	11,213,701.00
57405007	TRA O&M - Information Technology	12,200,930.00	6,682,278.31	18,863,178.00
57405008	TRA O&M - Incident Management	9,798,325.00	9,388,945.34	12,359,797.00
57405009	TRA O&M - EZ Tag Store Services	7,819,215.00	12,720,068.14	11,414,500.00
57405010	TRA Maintenance O & M	12,194,449.49	12,110,617.07	17,701,531.00
57405011	EZ Tag Call Center	1,551,600.00	8,005.57	259,500.00
57405012	Violation Enforcement	919,761.00	624,957.76	741,750.00
57405013	Security/Safety/Training	517,500.00	31,095.30	434,980.00
57405014	Construction	946,125.00	406,544.38	1,086,000.00
57405016	Budget/Accounts Payable	15,000.00	9,842.01	-
57405017	Engineering	248,780.00	499,623.58	1,759,701.00
57405018	Human Resources	1,749,350.00	1,185,977.65	2,703,300.00
57405019	Office Manager	932,000.00	568,809.99	680,127.00
57405020	Operations	237,600.00	70,560.30	100,700.00
57405021	Toll Plazas O&M	25,944,924.87	25,046,523.68	24,261,797.00
57405022	Public Information	1,533,000.00	545,410.03	1,205,250.00
57405023	Revenue Collections	219,725.00	537,762.28	-
57405024	Toll Collection Projects	-	-	4,925,497.00



		<b>FY 2008 - 2009</b>	<b>FY 2008 - 2009</b>	<b>FY 2009 - 2010</b>
		<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>
		<b>as of 3/1/2008</b>		<b>as of 3/1/2009</b>
<b>FUND 5740</b>	<b><u>TRA Operation and Maintenance Fund con't</u></b>			
57405025	Hardy Airport Beautification	2,160.00	386.00	-
57405034	TRA-Downtown Annex	-	1,890.00	-
57405035	TRA-Facilities	3,275,065.00	2,396,165.57	-
57405055	Westpark Tollway	363,540.00	267,945.51	-
57405058	IH-10 Toll Corridor	-	357,735.48	-
57405064	Ft. Bend Tollway	4,560.00	259,869.82	-
57405071	TRA-Engineering Exist Infrastructure	-	-	2,033,593.00
57405072	TRA-Cust. Serv. Ctr. Personnel	-	-	10,303,694.00
57405073	TRA-Quality & Training	-	-	21,100.00
57405074	TRA-Finance	-	-	4,585,564.00
57405075	TRA-Fleet Services	-	-	863,380.00
57405076	TRA-Traffic Management	-	-	900,000.00
57420315	TRA-Mgmt. Services-Risk Mgmt. Admin.	75,000.00	-	-
57420331	TRA-Mgmt. Services-O&M-Misc. Admin.	1,095,082.00	1,549,648.06	517,822.00
	<b>Total, TRA Operation and Maintenance Fund</b>	<b>131,903,791.00</b>	<b>104,366,684.97</b>	<b>128,936,462.00</b>
<b>FUND 5950</b>	<b><u>TRA-Commercial Paper SerE/Construction</u></b>			
59505006	Comm Paper Administration	76,705,434.96	3,049,751.00	123,900,683.96
59505007	CP Information Technology	16,349,619.60	4,274,553.15	29,516,349.78
59505008	CP Incident Management	172,555.73	19,271.09	159,758.56
59505009	CP EZ Tag/Video	191,598.19	-	191,598.19
59505014	Ft. Bend Tollway/Reimbursement	424,097.71	-	424,097.71
59505015	COH Agreement	583,285.83	38,068.65	545,217.18
59505024	Toll Collection Projects	12,189,023.22	3,254,802.27	4,934,220.95
59505026	Northside EZ Tag Store	232,972.45	504.00	232,468.45
59505030	Ft Bend Westpark Tollway	3,543,255.52	-	3,543,255.52
59505031	Hardy Toll Road	15,519,987.53	3,367,247.80	13,551,953.99
59505035	Sam Houston Lane Widening	21,582,795.16	11,512,695.38	10,070,099.78
59505051	US 290 Managed Toll Lanes	322,323.02	1,305,036.63	20,297,286.39
59505053	East Tag Service Center	0.00	497,426.63	352,573.37
59505055	Comm Paper West Park Corridor	13,225,106.35	676,580.30	3,263,526.05
59505057	Grand Parkway	3,931,796.52	1,657,525.08	15,174,271.44
59505058	I-10 Toll Corridor	2,284,706.13	850,210.37	1,434,495.76
59505059	Beltway 8 East	9,371,845.49	615,453.86	8,756,391.63
59505064	S Post Oak Ext Ft. Bend Pkwy	924,023.08	-	924,023.08
59505068	Southwest EZ Tag Service Center	1,036,937	352,140.00	684,797
59520331	Management Services	50,642,626.69	-	70,949,208.79
	<b>Total, TRA-Commercial Paper SerE/Construction</b>	<b>229,233,990.18</b>	<b>31,471,266.21</b>	<b>308,906,277.58</b>
<b>FUND 6460</b>	<b><u>Insurance Trust Fund</u></b>			
64620316	Management Services - Benefits	200,120,556.23	169,448,842.62	216,635,793.15
	<b>Total, Insurance Trust Fund</b>	<b>200,120,556.23</b>	<b>169,448,842.62</b>	<b>216,635,793.15</b>

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Public Infrastructure Department</b>		
<b>Public Infrastructure - 030</b>		
<u>Unincorp Area Revitalization</u> This grant provides funds to sponsor projects that will enhance and improve the inner cities.	7055 - Unincorp Area Revitalization	243,746.00
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	1,491,106.99
<u>Solid Waste Implementation Program</u> This grant funds projects that will provide a direct and measurable effect on reducing the amount of waste going into Texas landfills by diverting various materials from the municipal solid waste stream for beneficial use or by reducing waste generation at the source.	8730 - Solid Waste Implementation Program	554,104.20
	Public Infrastructure - 030	<u>2,288,957.19</u>
<b>Flood Control District - 090</b>		
<u>Flood Control FEMA - PDMC</u> The Pre-Disaster Mitigation Program is a competitive grant program to assist eligible communities' cost-effective hazard mitigation activities that complement a comprehensive program. For the District, this involves continuation of home buyout activities in the White Oak Bayou, Greens Bayou, San Jacinto River, and Cypress Creek Watershed.	7031 - Flood Control FEMA - PDMC	13,213,336.23
<u>Flood Control Severe Repetitive Loss (Srl) Grant</u> This grant provides funds to reduce or eliminate the long-term risk of flood damage due to severe repetitive loss structures insured under the National Flood Insurance Program (NFIP).	7073 - Flood Control Srl Grant	11,126,348.75
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	845,280.38
<u>HMGP/FEMA DR-1606</u> The FEMA Hazard Mitigation Grant program provides funding for the acquisition and demolition of flood damaged and flood prone properties in connection with the Hurricane Rita disaster.	7119 - HMGP/FEMA DR-1606	3,459,802.61
<u>FEMA - Allison Hazard Mitigation</u> This grant provided funding to acquire and demolish homes damaged during the flooding caused by Tropical Storm Allison.	7283 - FEMA - Allison Hazard Mitigation	542,093.36
<u>FEMA Flood Mitigation Assistance</u> This grant will allow the purchase and demolition of 7 residential properties situated in the Cypress Creek watershed that have experienced repetitive flood losses.	7292 - FEMA Flood Mitigation Assistance	831,404.31
<u>Flood Control FEMA 1439DR</u> This grant is used to help prevent reoccurring disaster losses to citizens and infrastructure.	7293 - Flood Control Fema 1439DR	1,213,989.37
<u>Flood Control Flood Mitigation Assistance (FMA) Grant</u> FEMA provides FMA funds to assist states and communities in implementing measures that reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insurable under the NFIP.	7297 - Flood Control FMA Grant	1,191,355.64
	Flood Control District - 090	<u>32,423,610.65</u>
<b>Facilities &amp; Property Management - 299</b>		
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	113,169.95
	<b>Total Public Infrastructure Department</b>	<u><b>34,825,737.79</b></u>
<b>County Judge - 100</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	2,688,441.07

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>County Judge - 100 con't</b>		
<u>HC Youth Mental Health Plan</u> The grant will allow the Joint City/County Commission on Children to develop a comprehensive, long range Houston/Harris County mental health plan for children, youth and their families.	7043 - HC Youth Mental Health Plan	19,337.68
<u>New Freedom Funds - RIDES</u> This grant provides funds to assist disabled individuals with transportation, including transportation to and from jobs and employment support services.	7062 - New Freedom Funds - RIDES	15,554.13
<u>Citizen Corps</u> This grant is to actively involve all citizens in hometown security. The Harris County Citizen Corps consists of 5 key components: Community Emergency Response Team (CERT), Volunteers in Public Service, Neighborhood Watch, Medical Reserve Corps, and Fire Corps.	7107 - Citizen Corps	47,968.06
<u>Allstate Foundation Grant</u> The Foundation supports programs aligned with three focus areas: Safe and Vital Communities, Tolerance, Inclusion and Diversity, and Economic Empowerment.	7115 - Allstate Foundation Grant	72,980.26
<u>Port Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8034 - Port Security Grant Program	69,081,439.63
<u>Ryan White Formula and Supplemental Grant</u> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	14,570.26
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - Domestic Prepare Equip Support	50,000.00
	<b>County Judge - 100</b>	<b>71,990,291.09</b>
<b><u>Precinct One - 101</u></b>		
<u>Dixie Farm Road - TPWD</u> This grant will fund a portion of the cost to develop a Hike and Bike Trail at the Dixie Farm Road Park Site in Comm. Pct. One.	7068 - Dixie Farm Road - TPWD	120,000.00
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	417,097.04
	<b>Precinct One - 101</b>	<b>537,097.04</b>
<b><u>Precinct Two - 102</u></b>		
<u>Coastal/Estuarine Land Conservation</u> This grant provides funds to acquire 10,158 acres of Buffalo Bayou property as a means to conserve and restore wetland habitat.	7022 - Coastal/Estuarine Land Conservation	327,546.00
<u>HGAC Solid Waste</u> This grant provides funding to projects that reduce the amount of waste being generated or going into landfills and to divert waste to a beneficial use.	7044 - HGAC Solid Waste	54,938.00
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	143,901.85
	<b>Precinct Two - 102</b>	<b>526,385.85</b>

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b><u>Precinct Three - 103</u></b>		
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	11,732.00
<u>HGAC Solid Waste</u> This grant provides funding to projects that reduce the amount of waste being generated or going into landfills and to divert waste Comm. Pct. Two will utilize funds for a public	8731 - HGAC Solid Waste	2,002.27
	<b>Precinct Three - 103</b>	<b>13,734.27</b>
<b><u>Precinct Four - 104</u></b>		
<u>Bane Park TPWD</u> The award will fund the acquisition and development of an additional 5.87 acres to expand the existing Precinct 4 Bane Park.	7027 - Bane Park TPWD	37,444.86
<u>Spring Creek Greenway Project</u> This Texas Parks & Wildlife Department grant provides for the development of a significant linear greenway along thirty-three miles of Spring Creek.	7087 - Spring Creek Greenway Project	703,796.50
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	399,878.44
	<b>Precinct Four - 104</b>	<b>1,141,119.80</b>
<b><u>Management Services Department</u></b>		
<i>Coordination &amp; Budget - 203</i>		
<u>TDHCA TX Plan/Disaster</u> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	216,500.00
<i>Fleet Services - 203</i>		
<u>TCEQ-Low Income Vehicle Repair</u> Provides limited assistance for low-income individuals and families with eligible vehicles in the participating counties. Harris County funds received under this program are administered by The Houston-Galveston Area Council.	7222 - TCEQ-Low Income Vehicle Repair	14,131,807.13
<i>HRRM - 203</i>		
<u>Hurricane Ike 2008</u> This grant provides funding to cover the various costs associated with the Hurricane Ike recovery.	7094 - Hurricane Ike 2008	380,625.21
<u>Hurricane Rita 2005</u> This grant provides funding to cover the various costs associated with the Hurricane Rita recovery.	7295 - Hurricane Rita 2005	19,242.75
	<b>HRRM - 203</b>	<b>399,867.96</b>
	<b>Total Management Services Department</b>	<b>14,748,175.09</b>
<b><u>Fire &amp; Emergency Services - 213</u></b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	2,765,265.00
<u>Buffer Zone Protection</u> This grant provides funding to protect critical infrastructure from acts of terror by implementing preventive and protective measures. Haz-Mat and fire response equipment will be purchased to stop vulnerabilities to acts of terrorism.	7037 - Buffer Zone Protection	649,221.86

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Fire &amp; Emergency Services - 213 con't</b>		
<u>Crime Victim Assistance</u> Provides comprehensive assistance and information services directly to violent crime victims in unincorporated Harris County in order to prevent re-victimization after the crime and during the judicial process.	8705 - Crime Victim Assistance	2,000.00
<b>Fire &amp; Emergency Services - 213</b>		<b>3,416,486.86</b>
<b>Medical Examiner - 270</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	275,000.00
<u>Medico-Legal Death Conference</u> This grant funds projects that provide training to forensic scientists in public crime laboratories.	7058 - Medico-Legal Death Conference	77,123.00
<u>Forensic DNA Unit Efficiency Improvement '08</u> This grant provides funds that will assist in the development and implementation of novel approaches to improving the capacity and efficiency of the County DNA Laboratory through assessment tools, workflow enhancement tools, as well as new equipment.	7074 - Forensic DNA Unit Efficiency '08	372,000.00
<u>Social Science Research in Forensic Science '09</u> This grant provides funding to conduct research to improve the use of forensic evidence in criminal investigations. The Medical Examiner will research costal cartilage impression evidence.	7096 - Social Science Research in Forensic Science '09	5,120.00
<u>Solving Cold Cases with DNA '08/09</u> This grant provides funding to states and local jurisdictions to apply DNA technology to the solving of dated unsolved "cold" cases.	7126 - Solving Cold Cases with DNA '08/09	506,528.00
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - FY 2007 State Homeland Security Program	153,473.23
<u>HCME Coverdell Improvement Project</u> The National Institute of Justice's Coverdell Forensic Science improvement Program provides funding to improve the quality, timeliness and credibility of forensic analysis and medical examiner services.	8676 - HCME Coverdell Improvement Project	142,308.07
<u>DNA Backlog Reduction Program</u> This grant is to fund a project to improve the efficiency of the County Medical Examiner's forensic laboratory and reduce the backlog of cases that exist. The grant pays for equipment, supplies and a portion of the salaries of some staff members.	8778 - DNA Backlog Reduction Program	1,222,276.48
<b>Medical Examiner - 270</b>		<b>2,753,828.78</b>
<b>Public Health &amp; Environmental Services - 275</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	100,000.00
<u>Houston-Harris County Immunization</u> This grant provides funds to agencies that offer programs that improve and enhance the quality of life.	7049 - Houston-Harris County Immunization	125,487.01
<u>Minority Aids Quality Management</u> This grant provides funds to develop, organize and operate programs that provide an effective, appropriate and cost efficient continuum of health care and support for individuals and families with HIV disease.	7052 - Minority Aids Quality Management	855,033.70
<u>PHES Lead-Based Paint Hazard</u> The objectives of this grant are to provide resources to prevent childhood lead poisoning and develop a comprehensive community approach to addressing lead hazards in housing.	7086 - PHES Lead-Based Paint Hazard	1,800,255.64

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Public Health &amp; Environmental Services - 275 con't</b>		
<u>Care (Community Action for a Renewed Environment) Grant</u> This grant provides funds to complement national regulatory approaches and meet community needs by building the capacity of communities to understand and take effective actions at the local level to address existing environmental concerns.	7097 - Care Grant	95,909.14
<u>CRI-Cities Readiness Initiative</u> This grant is designed to enhance the local public health's ability to medicate the entire population within a 48 hour period.	7375 - CRI-Cities Readiness Initiative	537,881.41
<u>H.U.D. Community Development Block Grant</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	168,190.32
<u>Tuberculosis Prevention and Control</u> Provides funds to prevent tuberculosis and prevent the disease from spreading.	8020 - Tuberculosis Prevention & Control	254,180.21
<u>Regional Administrative Services</u> Provides funds to identify community health problems, educate persons about health problems, and solve health problems.	8030 - Office of Regional Program	99,635.51
<u>Maternal and Child Health</u> This grant is designed to provide health services for mothers and children who do not have access to adequate health care.	8050 - Maternal & Child Health 8160 - Maternal & Child Health PTB	378,337.35 179,537.26
<u>Refugee Health Screening</u> Provides health screening for newly arrived official refugees and reports the services to the receiving agency.	8060 - Refugee Health Screening	841,071.65
<u>Immunization Action Plan</u> Provides for a community based strategy for the prevention of future epidemics.	8070 - Immunization Action Plan	252,998.00
<u>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8090 - Tuberculosis Elimination Division	87,627.31
<u>Family Planning</u> This grant provides for Title X comprehensive family planning services: medical, counseling, client education, referral, community detention, and outreach.	8110 - Family Planning	2,726,571.87
<u>HRSA (Health Resources Services Admin)-Special Projects</u> The purpose of this program is to fund Demonstration Models of Outreach, Care, and Prevention Engaging Young HIV Seropositive Men of Color.	8125 - HRSA-Special Projects	279,647.35
<u>State Legalization Impact</u> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	842,936.17
<u>St. Louis Encephalitis</u> To determine the overwintering and transmission mechanisms of the arbovirus Saint Louis Encephalitis.	8145 - St. Louis Encephalitis-UTMB	57,796.50
<u>HIV PCPE/HERRO-Counseling</u> This grant provides funds to assist in meeting the cost of establishing and maintaining HIV prevention programs. The "Safe Talk" program will target the AA-MSM population.	8150 - Safe Talk - HIV Targeted Prevention FY09	186,772.65
<u>Bioterrorism</u> Provides funds for the preparedness planning and readiness, surveillance, laboratory capacity, health alert network, communicating health information and education and training for a bioterrorism event.	8165 - Bioterrorism	540,919.10
<u>IDCU/Flu - Internet-Based Web Portal</u> This grant provides funds to local entities to help monitor influenza. The department will develop, pilot, and implement an internet-based web portal for reporting influenza-like diseases.	8175 - IDCU/Flu - Internet-Based Web Portal	14,000.00

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<b>ORGANIZATION / GRANT PURPOSE</b>	<b>FUND</b>	<b>APPROPRIATION</b>
<b>Public Health &amp; Environmental Services - 275 con't</b>		
<u>Ryan White Formula and Supplemental Grant</u> Provides funding for comprehensive care of individuals and families affected by HIV/AIDS.	8200 - Ryan White	4,121,603.87
<u>West Nile Virus Grant</u> This grant funds continued field surveillance and testing of mosquitoes and birds for West Nile Virus and Saint Louis Encephalitis.	8215 - Infectious Disease - West Nile	122,701.18
<u>Women, Infants, and Children</u> This grant provides funding for special supplemental foods to qualified women, infants, and children in Harris County. Funding provides for immunizations and related information to qualified pregnant and post-partum women in Harris County.	8320 - WIC Supplemental Feeding	5,182,421.70
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	155,337.38
	<b>Public Health &amp; Environmental Services - 275</b>	<b>20,006,852.28</b>
<b>County Library - 285</b>		
<u>Big Read Grant</u> These funds will be used for several different "Big Read" reading programs throughout the year.	7169 - Big Read Grant	20,000.00
<u>RIF - Reading is Fundamental, Inc.</u> This grant provides funds to purchase and distribute books to children. The program is designed to promote reading and prevent illiteracy.	7448 - RIF - Reading is Fundamental, Inc.	7,788.00
<u>Loan Star Libraries Program</u> Loan Star Libraries grants can be used for any public library operating expenses, including the expansion and improvement of existing public library services and programs and for the establishment of new services and programs. Harris County Public Library uses these funds for Citrix Software, summer programs, publicity and staff development.	8285 - Loan Star Libraries Program	181,661.80
	<b>County Library - 285</b>	<b>209,449.80</b>
<b>Domestic Relations Office - 286</b>		
<u>Title IV-D Integrated Child Support System (ICSS)</u> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	636,303.08
<u>Court Order Parent Education</u> This grant supports projects that further the national child support mission by establishing strategies to work with incarcerated parents, promote tribal responsibility and healthy marriages, and initiating child support and Court collaboration to improve client outcomes and operating efficiency for both entities.	7091 - Court Order Parent Education	28,129.91
	<b>Domestic Relations Office - 286</b>	<b>664,432.99</b>
<b>Community Services Department - 289</b>		
<u>Congestion/Air Quality Improvement</u> The purpose of this grant is to provide new services that will result in a reduction of vehicle trips and/or miles traveled, and result in a reduction in mobile source emissions, consistent with the goal of the Congestion Mitigation and Air Quality program.	7017 - Congestion/Air Quality Improvement	251,966.73
<u>Supportive Housing</u> Assists low income individuals in making rental payments.	7020 - Support Housing	56,875.48
<u>Economic Development Initiative</u> This grant will be used to fund the preparation of an Economic Development Strategic Plan.	7034 - Economic Development Initiative	246,500.00

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Community Services Department - 289 con't</b>		
<u>FTA (Federal Transit Administration) Sec 5307 Urban Formula</u> This grant provides resources to local planning organizations and to State Governors for transit capital, operating assistance, and transportation related planning in urbanized areas.	7054 - FTA Sec 5307 Urban Form	3,147,585.53
<u>New Freedom Funds - RIDES</u> This grant provides funds to assist disabled individuals with transportation, including transportation to and from jobs and employment support services.	7062 - New Freedom Funds - RIDES	475,997.55
<u>Workforce Solutions 08</u> This grant provides funds to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation's economy by providing transportation tickets.	7071 - Workforce Solutions 08	198,693.40
<u>FEMA/HUD Disaster Recovery</u> This grant provides funding for housing assistance to Katrina/Rita evacuees. FEMA has transferred administration of the grant to HUD.	7083 - FEMA/HUD Disaster Recovery	655,653.78
<u>TDHCA TX Plan/Disaster</u> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	11,878,372.19
<u>Gulf Coast IKE Relief</u> This grant provided additional transit services to portions of lower Baytown severely damaged by Hurricane Ike.	7102 - Gulf Coast IKE Relief	10,540.00
<u>Emergency Shelter Grant</u> Provides the homeless with shelter, necessary social services, and makes funds available for the operation and maintenance of a shelter.	7130 - Emergency Shelter Grant	280,335.46
<u>ESG From Child Care Council</u> This grant provides funds to increase the number and quality of emergency shelters and transitional housing facilities to help prevent homelessness. This award will provide rent/mortgage assistance to households on the edge of homelessness.	7135 - Child Care Council 08 ESG	106,449.00
<u>Home Program</u> Authorized by the Cranston Gonzales National Affordable Housing Act of 1990, the program seeks to expand the supply of affordable and low income housing.	7140 - Home Program	8,912,994.19
<u>Reliant Energy Care Program</u> This grant provides funds which Community Services uses to assist Reliant customers experiencing financial difficulties.	7151 - Reliant Energy Care Program	41,300.40
<u>Centerpoint Energy Care Program</u> This grant provides funds which Community Services uses to assist Centerpoint customers experiencing financial difficulties.	7185 - Centerpoint Energy Care Program	142,991.49
<u>Shelter Plus Care Grant</u> Provides tenant based rental assistance to homeless individuals suffering from disabilities.	7200 - Shelter Plus Care	5,088,146.46
<u>National Emergency Food and Shelter Program (EFSP)</u> This grant provides funds which Community Services uses to assist clients with emergency utility assistance.	7280 - EFSP - FEMA Phase - Utility Assistance	7,561.72
<u>Elderly/Disabled Transportation</u> This grant funds transportation projects for elderly persons and persons with disabilities in all areas.	7416 - Elderly/Disabled Transportation	35,683.97
<u>H.U.D. Community Development Block Grant</u> Awarded by the U.S. Department of Housing and Urban Development, this grant provides funds for community development projects including neighborhood centers, parks, and neighborhood improvements.	7660 - HUD Community Development Block Grant	10,622,036.46
<u>Refugee Health Screening</u> Provides health screening for newly arrived official refugees and reports the services to the receiving agency.	8060 - Refugee Health Screening	136,250.00



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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>Community Services Department - 289 con't</b>		
<u>HC Housing Finance Corp Funding-MAP Plus/ESG Match</u> This grant provides funding for homeownership to low-income individuals and families and financial assistance for emergency housing and supportive services for Harris County's homeless women and children.	8905 - HCHFC-MAP Plus/ESG Match	1,086,588.00
<b>Total Community Services Dept.</b>		<b>43,382,521.81</b>
<b>Central Technology Center - 292</b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	10,046,312.74
<u>C.O.P.S. Technology</u> Community Oriented Policing Services (COPS) Technology grants provide funding for the continued development of technologies and automated systems to assist state and local law enforcement agencies in the investigation and prevention of crime.	7016 - C.O.P.S. Technology	377,543.75
<u>Public Safety Interoperable Communications '07 (USAI)</u> This grant will go towards the growth and expansion of Harris County's existing Project 25 infrastructure.	7067 - Public Safety Interoperable Communications '07	4,086,120.00
<u>Homeland Security Grant Program</u> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	660,007.63
<b>Central Technology Center - 292</b>		<b>15,169,984.12</b>
<b>Constable, Precinct 4 - 304</b>		
<u>High Tech Crime Investigation</u> Provides funds for a specialized domestic violence unit.	7076 - High Tech Crime Investigation	59,905.27
<u>STEP-Impaired Driving Mobilization FY09</u> This grant provides funds to local law enforcement agencies to conduct driving while intoxicated enforcement waves during holiday periods as part of the statewide "Drink. Drive. Go To Jail" campaign.	7459 - STEP-Impaired Driving Mobilization FY09	67,229.86
<u>Domestic Violence Unit</u> Provides funds for a specialized domestic violence unit.	8520 - Domestic Violence Unit	37,159.74
<b>Constable, Precinct 4 - 304</b>		<b>164,294.87</b>
<b>Constable, Precinct 5 - 305</b>		
<u>Victims of Crime Act (VOCA)</u> This grant is to provide services and assistance directly to victims of crime, speed their recovery, and aid them through the criminal justice process.	7072 - Crime Victims' Assistance Unit - VOCA	57,647.71
<u>STEP-Impaired Driving Mobilization FY09</u> This grant provides funds to local law enforcement agencies to conduct driving while intoxicated enforcement waves during holiday periods as part of the statewide "Drink. Drive. Go To Jail" campaign.	7376 - STEP-Impaired Driving Mobilization FY09	72,297.54
<u>Crime Victim Assistance</u> Provides comprehensive assistance and information services directly to violent crime victims in unincorporated Harris County in order to prevent re-victimization after the crime and during the judicial process.	8705 - Crime Victim Assistance	49,279.12
<u>National Maximum Speed Limit (STEP)</u> This grant provides funding to local governments to help achieve traffic safety performance measures, such as reduced traffic accidents, reduced driving under the influence, and other traffic safety goals.	8880 - National Maximum Speed Limit (STEP)	216,438.60
<b>Constable, Precinct 5 - 305</b>		<b>395,662.97</b>

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b><u>Constable, Precinct 6 - 306</u></b>		
<b><u>School Resource Officer</u></b> The State Criminal Justice Planning (421) Fund is used to support a wide range of projects designed to reduce crime and improve the criminal and juvenile justice systems.	7196 - School Resource Officer	45,979.34
<b><u>Homeland Security Grant Program</u></b> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	100,000.00
<b><u>G.R.E.A.T.</u></b> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	66,052.16
	<b>Constable, Precinct 6 - 306</b>	<b>212,031.50</b>
<b><u>Constable, Precinct 7 - 307</u></b>		
<b><u>Other Victim Assistance</u></b> This grant provides funds to programs that address the unmet needs of victims by maintaining or increasing their access to quality services.	7056 - Other Victim Assistance	26,091.06
<b><u>STEP - Comprehensive</u></b> The Selective Traffic Enforcement Program (STEP) is a grant providing funds to local governments to help achieve traffic safety performance measures, such as reduced traffic accidents, reduced driving under the influence, and other traffic safety areas.	7057 - STEP - Comprehensive	184,695.68
<b><u>Dowling Middle School Gang Free Zone</u></b> This grants supports a wide range of projects designed to reduce crime and improve the criminal and juvenile justice systems. This grant specifically targets the areas around Dowling Middle School.	7462 - Dowling Middle School Gang Free Zone	44,565.00
<b><u>Tobacco Compliance</u></b> This grant is to be used by local law enforcement agencies to reduce distribution of cigarettes or other tobacco products to persons under 18 years of age. Annual inspections are required.	8685 - Tobacco Compliance-Public Account	11,293.26
<b><u>Victim Assistance Coordinator</u></b> This grant will establish a Victims Assistance Coordinator at Precinct 7, as mandated by Texas statute. The grant program provides funding for various programs that provide services to victims of crime.	8707 - Victim Assistance Coordinator	42,464.98
<b><u>G.R.E.A.T.</u></b> Gang Resistance Education and Training program is to use the skills of ATF, State, and local law enforcement personnel to develop a program that educates youths about the dangers associated with joining street gangs.	8825 - G.R.E.A.T. Program	90,568.95
	<b>Constable, Precinct 7 - 307</b>	<b>399,678.93</b>
<b><u>Constable, Precinct 8 - 308</u></b>		
<b><u>Homeland Security Grant Program</u></b> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	200,000.00
<b><u>County Attorney - 510</u></b>		
<b><u>Title IV-E Adoption Incentive</u></b> This program provides funds to assist in providing ongoing financial and medical assistance for adopted children with special needs. Funds also support staff training and administrative costs.	7007 - Title IV-E Adoption Incentive	1,096,630.18

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b><u>County Clerk - 515</u></b>		
<u>Help America Vote Act</u> Reimburses the County for the expense of purchasing updated voting equipment to replace the prior punch card voting system.	7262 - Help America Vote Act	<u>982.77</u>
<b><u>Sheriff - 540</u></b>		
<u>Urban Area Security Initiative II</u> This grant provides targeted Homeland Security funding to high population metropolitan areas for improvements to their capacities to prevent, respond to and recover from incidents of both international and domestic terrorism.	7016 - Urban Area Security Initiative II	5,723,033.89
<u>Buffer Zone Protection Program</u> This grant provides funding to protect critical infrastructure from acts of terror by implementing preventive and protective measures. Equipment will be purchased for the Houston and Pasadena stations of the Colonial Pipeline.	7037 - Buffer Zone Protection Program	600,929.85
<u>TDHCA TX Plan/Disaster</u> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	5,855,123.06
<u>Digital Asset Management '08</u> This grant provides funding to the Sheriff's Department to construct a Data Management System in which the accurate data will improve controls, enhance efficiency, and lower costs.	7098 - Digital Asset Management '08	2,124,077.00
<u>Project Safe Neighborhoods-Regional Firearms Identification Lab</u> This grant provides funds to reduce gun crime in America. This award will be used to fund overtime to reduce the backlogged ballistics cases that are presented to the Regional Firearms Lab.	7101 - Project Safe Neighborhoods	40,924.68
<u>Human Trafficking Rescue</u> To identify and assist the victims of human trafficking and those persons engaged in trafficking offenses.	7215 - Human Trafficking Rescue	438,433.24
<u>2006 OJP Hurricane Relief Project</u> This grant provides funding to support public safety and criminal justice initiatives in communities significantly impacted by hurricanes in the Gulf of Mexico in 2005.	7235 - 2006 OJP Hurricane Relief Project	153,857.46
<u>Project Safe Neighborhood Texas Southern District</u> This grant provides funds to reduce gun crime in America. This award will be used to partially operate the Sheriff's portion of the Gulf Coast Violent Offenders Task Force.	7464 - Project Safe Neighborhood Texas Southern District	35,000.00
<u>Project Safe Neighborhood Gun Violence</u> This award provides support for monitoring and enforcing compliance with registration requirements that apply to sex offenders residing in our communities.	7472 - Project Safe Neighborhood Gun Violence	9,000.00
<u>Project Safe Neighborhoods</u> Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gang-related crime in America. PSN provides a multifaceted approach to deterring and punishing gang crime, including guns and graffiti.	7707 - Safe Neighborhoods	52,743.01
<u>Project Safe Neighborhoods - Graffiti</u> Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gang-related crime in America. PSN provides a multifaceted approach to deterring and punishing gang crime, including guns and graffiti.	7708 - Project Safe Neighborhoods - Graffiti	32,156.34
<u>HIDTA Law Enforcement</u> HIDTA (High Intensity Drug Trafficking) seeks to enhance and coordinate efforts among local, state and federal law enforcement to help eliminate or reduce drug trafficking. This grant supports the participation of the Harris County Sheriff's Office in the Houston Intelligence Support Center.	8008 - HIDTA Drug Enforcement Grants	1,537,378.67
<u>Tuberculosis Elimination Division</u> Provides extended services for tuberculosis prevention and control throughout the jurisdiction.	8100 - Tuberculosis Elimination	37,183.53
<u>HIV Prevention</u> Provides funds for counseling, testing, referral, and health education risk reduction.	8140 - HIV Prevention	205,753.84

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b><u>Sheriff - 540 con't</u></b>		
<b><u>Residential Substance Abuse</u></b> Awarded by the Office of the Governor, State of Texas, Criminal Justice Division, this grant offers substance abuse education in a rehabilitational environment.	8410 - Residential Substance Abuse	108,624.31
<b><u>Early Medical Intervention</u></b> Provides clients with current information about treatment options and offers short term case coordination, referral and linkage to ancillary services.	8515- Early Medical Intervention	54,013.26
<b><u>Homeland Security Grant Program</u></b> This grant provides funding to states and local governments to increase their capacities to effectively respond to and recover from incidents of both international and domestic terrorism.	8525 - State Homeland Security Program	755,361.65
<b><u>Major Drug Squad Initiative</u></b> Provides funds to address the proliferation of drugs and related crimes.	8540 - Major Drug Squad Initiative	6,453.81
<b><u>Bulletproof Vest Partnership Grant</u></b> This grant is designed to subsidize the cost (up to 50%) of purchasing bulletproof vests by Law Enforcement organizations.	8605 - Bulletproof Vest Partnership	438,605.99
<b><u>Truck, Air, Rail and Port</u></b> Provides funds for detectives to address the proliferation of drugs and related crimes.	8610 - Truck, Air, Rail and Port	2,093.67
<b><u>Money Laundering Initiative</u></b> Provides funds to address the proliferation of drugs and related crimes.	8620 - Money Laundering Initiative	6,227.16
<b><u>Auto Theft Division</u></b> Provides funds to prevent and curtail auto thefts and related criminal activity.	8710 - Auto Theft Prevention	63,085.55
<b><u>Justice Assistance Grant</u></b> This program's purpose is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the safety laws.	8715 - Justice Assistance Grant	2,299,625.11
<b><u>Safe &amp; Sober STEP</u></b> Provides funds to improve traffic safety through vigorous enforcement of the DWI laws, speeding laws and occupant safety laws.	8895 - Safe & Sober STEP	359,741.94
<b><u>Motorist Assistance Program</u></b> Provides service for disabled vehicles to keep freeway traffic flowing and to promote safety.	8910 - MAP	331,250.00
<b><u>Violence Against Women</u></b> Provides for personnel, local travel, training fees, uniforms and supplies for Violence Against Women Unit.	8960 - Violence Against Women	113,809.78
	<b>Sheriff - 540</b>	<b>21,384,486.80</b>
<b><u>District Attorney - 545</u></b>		
<b><u>Harris County Stay in School Program</u></b> This program is a collaborative effort between the DA's Office, Protective Services for Children, 4 Justice of the Peace Courts, 11 School districts, and the City of Houston designed to combat the pervasive problem of truancy.	7041 - HC Stay in School Program	75,319.31
<b><u>Juvenile Accountability Incentive Block Grant</u></b> This grant provides 100% funding for a Special Prosecutor (Asst. District Attorney) in the Truancy Prevention Program.	7980 - Coordinated Juvenile Crime Enforcement/DA	66,323.66
<b><u>Protective Order Prosecutor Project</u></b> This grant provides funds for the salary of an Assistant District Attorney to file protective orders in cases involving violence against women.	8711 - Protective Order Prosecutor	87,267.91
<b><u>Caseworker Intervention Expansion</u></b> Provides two additional caseworkers to assist victims of family violence with crisis counseling, referrals, risk assessment, and the filing of protective orders.	8760 - Caseworker Intervention Expansion	119,872.64

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b>District Attorney - 545 con't</b>		
<u>Felony Family Violence Caseworkers Project</u> This grant provides partial funding for a family violence caseworker who will research and provide risk assessments for up to 500 felony family violence cases per year.	8766 - Felony Family Violence	81,971.46
	<b>District Attorney - 545</b>	<b>430,754.98</b>
<b>District Clerk - 550</b>		
<u>Title IV-D Integrated Child Support System (ICSS)</u> This grant provides funds for child support monitoring and enforcement services for Harris County families.	7012 - Title IV-D ICSS	98,688.53
<b>District Courts - 700</b>		
<u>Star-Success Thru Addiction Recovery</u> State funding for treatment and drug testing activities in support of the County's Drug Court program.	7019 - Star-Success Thru Addiction Recovery 8768 - Star-State Drug Court	103,324.00 68,600.00
<u>Multidistrict Litigation (MDL) Asbestos Court-HC</u> The Texas Judicial Panel on MDL is authorized by subchapter H, TGC 74, and provides for the transfer of class action lawsuits filed in state courts to a single state court for pretrial coordination.	7709 - MDL Asbestos Court-HC	78,067.70
	<b>District Courts - 700</b>	<b>249,991.70</b>
<b>Texas Cooperative Extension - 821</b>		
<u>State Legalization Impact</u> This grant began in 1987 and was designed to defray costs pertaining to amnesty granted to illegal aliens.	8130 - State Legalization Impact	3,200.59
<b>Juvenile Probation - 840</b>		
<u>Intensive Supervision for Juvenile Sex Offenders</u> The purpose of this grant program is to develop more effective education, training, research, prevention, diversion, treatment and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.	7088 - Intensive Supervision for Juvenile Sex Offenders	9,863.00
<u>TDHCA TX Plan/Disaster</u> These federal CDBG funds are intended to serve predominately low and moderate income persons who fled and continue to reside in the Houston region as a result of the 2005 hurricanes.	7084 - TDHCA TX Plan/Disaster	152,871.88
<u>Juvenile Accountability Incentive Block Grant</u> This grant provides financial support for the truancy prevention program and to improve current juvenile programs.	7980 - Coordinated Juvenile Crime Enforcement	111,203.35
<u>Juvenile Detention Alternative Initiative (JDAI)</u> The Annie E. Casey Foundation funds this grant to promote changes to the juvenile justice system programs that will reduce reliance on secured confinement, improve public safety, and reduce costs while increasing the opportunity for the youth in the system to develop into healthy, productive adults.	8931 - JDAI	138,336.96
	<b>Juvenile Probation - 840</b>	<b>412,275.19</b>
<b>Protective Services for Children &amp; Adults - 880</b>		
<u>IV-E Child Welfare Services</u> Provides assistance to needy families so that children may be cared for in their family's homes; end the dependence of needy parents on government benefits by promoting job preparation, work, & marriage; prevent & reduce out-of-wedlock pregnancies.	7023 - IV-E Child Welfare Services	1,014,630.26
<u>PAL Transition Center</u> This program provides funding for the development and implementation of one or more transition centers within the City of Houston. The transition center would provide employment, training, education support and transitional services for foster care children entering, leaving, or previously in foster care.	7024 - PAL Transition Center	64,177.43

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ORGANIZATION / GRANT PURPOSE	FUND	APPROPRIATION
<b><u>Protective Services for Children &amp; Adults - 880 con't</u></b>		
<b><u>The Employ Project</u></b> This grant provides funding to continue the Houston Alumni & Youth (HAY) Center for youth aging out of foster care and foster care alumni.	7053 - The Employ Project	315,869.64
<b><u>HC Rescue Mentoring Program</u></b> The State Criminal Justice Planning (421) Fund is used to support a wide range of projects designed to reduce crime and improve the criminal and juvenile justice systems. Local fire fighters will be trained to mentor truant boys ages 12-14.	7089 - HC Rescue Mentoring Program	57,216.96
<b><u>Tuancy Intervention Program</u></b> Provides funds to develop more effective education, training, research, prevention, treatment, and rehabilitation programs on truancy laws and the consequences of breaking those laws for students and parents referred by the school and the DA.	7195 - Tuancy Intervention Program	74,113.81
<b><u>Stand Alone Drug Testing</u></b> This grant will be used for one full time employee and drug testing kits to support Protective Services for Children and Adults programs and activities.	7275 - Stand Alone Drug Testing	39,460.56
<b><u>HC Alliance-Children &amp; Families</u></b> The grant funds cooperative agreements to develop systems of care that deliver effective comprehensive community mental health services for a target population of children & adolescents with serious emotional disturbance and their families.	7296 - HC Alliance-Children & Families	1,340,831.36
<b><u>Ward Mentor Program</u></b> The Local Guardianship Grant Program aims to foster the development and growth of local guardianship and less restrictive alternative money management programs in order to ensure that all incapacitated individuals have access to services they need.	7724 - Ward Mentor Program	225,938.78
<b><u>STAR Program</u></b> Provides funds for the reduction and prevention of the problem of runaway, truancy, abandonment, family conflict, and delinquent behavior through the provision of timely and appropriate services to eligible youth and their families.	8045 - STAR Program	434,816.33
<b><u>Preparation for Adult Living (PAL)</u></b> Provides funds to assist in preparing individuals for living in the community.	8487 - Preparation for Adult Living (PAL)	1,320,444.85
<b><u>Community Youth Development</u></b> Provides for services within the community that address conditions that lead to juvenile crime, i.e., after-school programs, mentoring, self-esteem and leadership courses, sports, counseling, and support groups.	8488 - Community Youth Development	829,569.88
	<b>Protective Services for Children &amp; Adults - 880</b>	<b>5,717,069.86</b>
<b>TOTAL HARRIS COUNTY GRANT FUNDS, ADOPTED BUDGET BALANCES</b>		<b>240,151,846.44</b>

Regular, Full-time Budgeted Positions at Fiscal Year's End, 2000-2009										
Fund	2-29-00	2-28-01	2-28-02	2-28-03	2-29-04	2-28-05	2-28-06	2-28-07	2-29-08	2-28-09
General	11,322	11,544	11,794	11,646	12,244	12,503	12,662	13,184	13,592	13,946
Miscellaneous*	670	708	752	787	816	888	918	1,111	1,245	1,265
Grants**	2,157	1,964	1,864	1,851	1,906	1,882	2,143	2,126	2,109	2,059
Flood Control District	329	329	329	329	381	393	391	406	406	421
<b>TOTALS</b>	<b>14,619</b>	<b>14,613</b>	<b>14,739</b>	<b>14,613</b>	<b>15,347</b>	<b>15,666</b>	<b>16,114</b>	<b>16,827</b>	<b>17,352</b>	<b>17,691</b>

\*Includes Toll Road Authority, Fleet Services, Human Resources & Risk Management, Law Library, 9-1-1 Emergency Network, and First and 14th Court of Appeals

\*\*Includes Community Supervision & Corrections

Ratio of Positions to County Population, FYs 1978-2009			
Year	Regular Positions	County Population	Ratio Per 1,000
2008-09	17,691	4,039,111	4.379
2007-08	17,352	3,935,855	4.410
2006-07	16,827	3,886,207	4.330
2005-06	16,114	3,693,050	4.363
2004-05	15,666	3,644,285	4.299
2003-04	15,347	3,596,086	4.268
2002-03	14,613	3,557,055	4.108
2001-02	14,739	3,460,589	4.259
2000-01	14,613	3,400,578	4.297
1999-00	14,619	3,306,975	4.421
1998-99	13,864	3,240,105	4.279
1997-98	13,584	3,158,095	4.301
1996-97	13,371	3,126,966	4.276
1995-96	12,811	3,045,212	4.207
1994-95	13,537	3,016,373	4.488
1993-94	12,887	2,940,742	4.382
1992-93	12,144	2,909,400	4.174
1991-92	11,732	2,875,185	4.081
1990-91	10,650	2,846,718	3.741
1989-90	10,098	2,818,199	3.583
1988-89	9,987	2,790,900	3.578
1987-88	9,811	2,789,987	3.517
1986	9,563	2,780,100	3.441
1985	9,443	2,791,966	3.382
1984	8,590	2,742,600	3.132
1983	8,106	2,680,600	3.024
1982	7,655	2,618,600	2.923
1981	7,053	2,549,700	2.766
1980	6,997	2,469,500	2.833
1979	6,760	2,393,800	2.824
1978	6,326	2,324,800	2.721

**FY 2009-10 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
030	100	Public Infrastructure (PID)	General Fund	49	54	61	74	135	142
050	574	Toll Road Authority	Operation and Maintenance	619	670	693	885	973	1,030
090	289	PID-Flood Control	Operations and Maintenance	381	393	391	406	406	421
100	100	County Judge	General Fund	41	40	39	40	47	47
100	BEH	County Judge	Ryan White Title I	6	6	6	6	0	0
100	NDI	County Judge	Urban Area Security Initiative II	0	1	1	0	2	5
101	100	Commissioner Pct. 1	General Fund	279	284	284	282	284	285
102	100	Commissioner Pct. 2	General Fund	295	320	327	333	354	375
103	100	Commissioner Pct. 3	General Fund	310	310	310	316	322	323
104	100	Commissioner Pct. 4	General Fund	381	380	381	386	388	392
105	100	Tunnel & Ferry Pct. 2	General Fund	78	75	74	71	70	68
203	100	Management Services	General Fund	49	49	50	52	55	55
203	550	Management Services	Fleet Services	41	40	40	40	42	42
203	555	Management Services	Risk Management	43	43	44	45	45	45
203	BYG	Management Services	HUD Comm. Dev. Block Grant	1	0	0	0	0	0
204	100	Legislative Relations	Legislative Relations	2	2	2	2	2	7
208	100	PID-Engineer	General Fund	322	332	353	361	337	339
210	100	Community Services	General Fund	87	89	89	104	0	0
210	BEH	Community Services	Ryan White Title I-FOR & SUP	4	0	3	0	0	0
210	KLG	Community Services	Weed & Seed CDD	1	0	1	0	0	0
210	MUE	Community Services	Non-Emergency Medical Transport	10	14	14	0	0	0
213	100	Fire Marshal	General Fund	30	42	51	52	62	68
270	100	Medical Examiner	General Fund	133	146	149	175	195	207
275	100	Public Health & Env. Svc.	General Fund	309	334	334	339	345	342
275	100A	Public Health & Env. Svc.	Health Svs. Area Administration	10	0	0	0	0	0
275	251	Public Health & Env. Svc.	TNRCC Pollution Control	6	0	0	0	0	0
275	617	Public Health & Env. Svc.	Medicaid Reimbursement Funds	3	0	0	0	0	0
275	617	Public Health & Env. Svc.	Memorial Trust Fund	0	3	3	2	2	2
275	AAJ	Public Health & Env. Svc.	WIC Supplemental Feeding	189	198	207	222	198	211
275	BEH	Public Health & Env. Svc.	Ryan White Title I	15	16	16	16	0	0
275	BG9	Public Health & Env. Svc.	State Legalization Impact	8	8	8	8	2	2
275	BIJ	Public Health & Env. Svc.	Refugee Health Screening	8	8	8	8	8	12
275	BJJ	Public Health & Env. Svc.	Immunization Action Plan	19	19	19	22	22	22
275	BLJ	Public Health & Env. Svc.	Tuberculosis Elimination	3	3	4	3	3	3
275	BOJ	Public Health & Env. Svc.	Family Planning	23	23	25	25	25	25
275	BQJ	Public Health & Env. Svc.	HIV PCPE/HERR	10	10	10	10	5	5
275	BYK	Public Health & Env. Svc.	Nuisance Abatement	5	7	7	8	0	0
275	BYI	Public Health & Env. Svc.	HUD Comm. Dev. Block Grant	0	0	1	0	0	0
275	EBJ	Public Health & Env. Svc.	Tuberculosis Prevention and Co.	10	10	10	11	11	11
275	ECJ	Public Health & Env. Svc.	Regional Grant	5	3	3	3	3	3
275	EDJ	Public Health & Env. Svc.	Title V Family Planning Grant	26	26	26	26	26	26
275	EEJ	Public Health & Env. Svc.	Title V Maternity & Child Health Grant	5	4	6	4	4	6
275	HAD	Public Health & Env. Svc.	Childhood Lead Poison	7	0	0	0	0	0
275	JEE	Public Health & Env. Svc.	Children's Health Insurance Partnership	8	8	8	0	0	0
275	JJI	Public Health & Env. Svc.	Tobacco Prevention & Cessation Grant	2	2	2	2	3	0
275	JSJ	Public Health & Env. Svc.	Bioterrorism	33	34	35	35	23	23
275	LLI	Public Health & Env. Svc.	Infectious Disease-West Nile Virus	3	3	3	3	2	0
275	OLF	Public Health & Env. Svc.	HIV PCPE/HERR	0	5	5	0	0	0
275	PRJ	Public Health & Env. Svc.	Cities Readiness Initiative	3	0	0	0	2	2
275	PUG	Public Health & Env. Svc.	Private Programs	0	0	5	5	3	0
275	RPF	Public Health & Env. Svc.	St. Louis Encephalitis-UTMB	4	4	4	4	4	5
275	SEJ	Public Health & Env. Svc.	Houston-Harris County Immunizations	0	0	0	0	1	1
280	CHC	Social Services	Support Housing	1	1	0	0	0	0
285	100	Public Library	General Fund	359	435	432	432	432	432
286	100	Domestic Relations Office	General Fund	53	52	52	52	55	56
288	280	Law Library	Law Library	11	11	11	11	11	9
289	100	Community Services	General Fund	32	35	39	40	143	115
289	BYL	Social Services	CDBG 03 Gen. Pgm. Admin.	64	63	62	62	62	0
289	CFL	Social Services	HOME 03 Gen. Pgm. Admin.	5	3	3	3	3	0
289	SSK	Social Services	FEMA/HUD Disaster Recovery Program	0	0	0	0	12	0
289	STK	Social Services	TDHCA Tx Plan/Disaster Recovery	0	0	0	0	3	0
292	100	Central Technology Center	General Fund	215	222	230	229	236	238



**FY 2009-10 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
292	552	Central Technology Center	Central Service-Radio Repair	27	27	29	30	36	40
299	100	Facilities & Property Mgmt.	General Fund	280	280	280	278	269	268
301	100	Constable Pct. 1	General Fund	257	256	261	270	289	296
301	LQG	Constable Pct. 1	HGAC Solid Waste	0	0	2	2	0	0
302	100	Constable Pct. 2	General Fund	65	65	65	67	68	71
303	100	Constable Pct. 3	General Fund	106	116	122	123	126	125
304	100	Constable Pct. 4	General Fund	299	310	325	353	378	403
304	AOK	Constable Pct. 4	Domestic Violence Unit	1	1	1	1	1	1
304	UBJ	Constable Pct. 4	High Tech Crime Investigator	0	0	0	0	0	1
305	100	Constable Pct. 5	General Fund	320	320	322	335	350	363
305	LHJ	Constable Pct. 5	Crime Victim Assistance	2	2	1	1	1	1
305	TYJ	Constable Pct. 5	Victims of Crime Act	0	0	0	0	0	1
306	100	Constable Pct. 6	General Fund	61	62	69	70	75	77
306	HYI	Constable Pct. 6	G.R.E.A.T. Program	2	2	2	2	2	0
306	LIF	Constable Pct. 6	Sex Crimes Offender Reg.	3	3	0	0	0	0
306	LJE	Constable Pct. 6	Child Safety Programs-State	2	0	0	0	0	0
306	SZJ	Constable Pct. 6	School Resource Officer	0	0	0	0	1	1
307	100	Constable Pct. 7	General Fund	74	78	75	77	81	86
307	HYI	Constable Pct. 7	G.R.E.A.T. Program	3	3	3	3	4	0
307	RBJ	Constable Pct. 7	Victims Assistance Coordinator	0	0	0	1	1	1
308	100	Constable Pct. 8	General Fund	76	76	76	77	77	78
311	100	Justice of the Peace 1-1	General Fund	26	26	26	27	28	28
312	100	Justice of the Peace 1-2	General Fund	40	40	41	40	40	40
321	100	Justice of the Peace 2-1	General Fund	11	11	11	12	13	14
322	100	Justice of the Peace 2-2	General Fund	11	11	11	11	11	11
331	100	Justice of the Peace 3-1	General Fund	22	25	25	25	25	25
332	100	Justice of the Peace 3-2	General Fund	16	16	16	16	16	16
341	100	Justice of the Peace 4-1	General Fund	44	49	49	49	49	49
342	100	Justice of the Peace 4-2	General Fund	25	25	25	25	25	25
351	100	Justice of the Peace 5-1	General Fund	26	29	29	30	30	30
352	100	Justice of the Peace 5-2	General Fund	40	43	43	43	43	42
361	100	Justice of the Peace 6-1	General Fund	7	7	7	7	7	7
362	100	Justice of the Peace 6-2	General Fund	5	5	6	6	8	8
371	100	Justice of the Peace 7-1	General Fund	10	11	11	11	11	10
372	100	Justice of the Peace 7-2	General Fund	10	10	10	12	12	12
381	100	Justice of the Peace 8-1	General Fund	14	14	14	14	14	14
382	100	Justice of the Peace 8-2	General Fund	15	15	15	15	15	15
510	100	County Attorney	General Fund	193	180	181	194	203	203
510	549	County Attorney	Worker's Compensation	0	7	6	6	3	3
515	100	County Clerk	General Fund	299	311	311	311	325	329
517	100	Treasurer	General Fund	18	18	18	18	18	18
530	100	Tax Assessor-Collector	General Fund	510	500	500	500	500	500
540	100	Sheriff's Dept.	General Fund	3,628	3,681	3,712	3,857	3,922	4,044
540	AMG	Sheriff's Dept.	Joint Drug Intelligence Group	1	1	1	0	0	0
540	AQJ	Sheriff's Dept.	Residential Substance Abuse	13	13	4	7	9	6
540	AXF	Sheriff's Dept.	H.C. Organized Crime Task Force	15	15	0	0	0	0
540	BMK	Sheriff's Dept.	Tuberculosis Prevention & Control	1	1	1	1	1	1
540	BTK	Sheriff's Dept.	Violence Against Women	1	1	1	1	1	1
540	BWE	Sheriff's Dept.	STEP-Crash Analysis	1	0	0	0	0	0
540	EYJ	Sheriff's Dept.	Auto Theft Prevention	17	17	17	23	25	27
540	FLF	Sheriff's Dept.	Intersection STEP	19	19	19	19	19	19
540	HDE	Sheriff's Dept.	Regional Ballistics Lab	5	0	0	0	0	0
540	HEI	Sheriff's Dept.	Runaway Investigative	6	0	1	1	1	0
540	IRF	Sheriff's Dept.	Sex Crimes Offender Reg.	4	4	0	0	0	0
540	JBj	Sheriff's Dept.	HIV Prevention	8	8	8	8	9	9
540	KEF	Sheriff's Dept.	Cold Case Squad	2	2	0	0	0	0
540	KI3	Sheriff's Dept.	COPS in School	7	0	0	0	0	0
540	KTF	Sheriff's Dept.	Crime Victim Assistance	3	3	0	0	0	0
540	KUJ	Sheriff's Dept.	Early Medical Intervention	2	2	2	2	2	2
540	LG3	Sheriff's Dept.	COPS UHP	10	10	10	0	0	0
540	LMD	Sheriff's Dept.	COPS Integrity Initiative	1	0	0	0	0	0
540	MGF	Sheriff's Dept.	Project Spotlight	2	2	2	0	0	0
540	PE3	Sheriff's Dept.	Human Trafficking Rescue	0	1	2	2	4	4

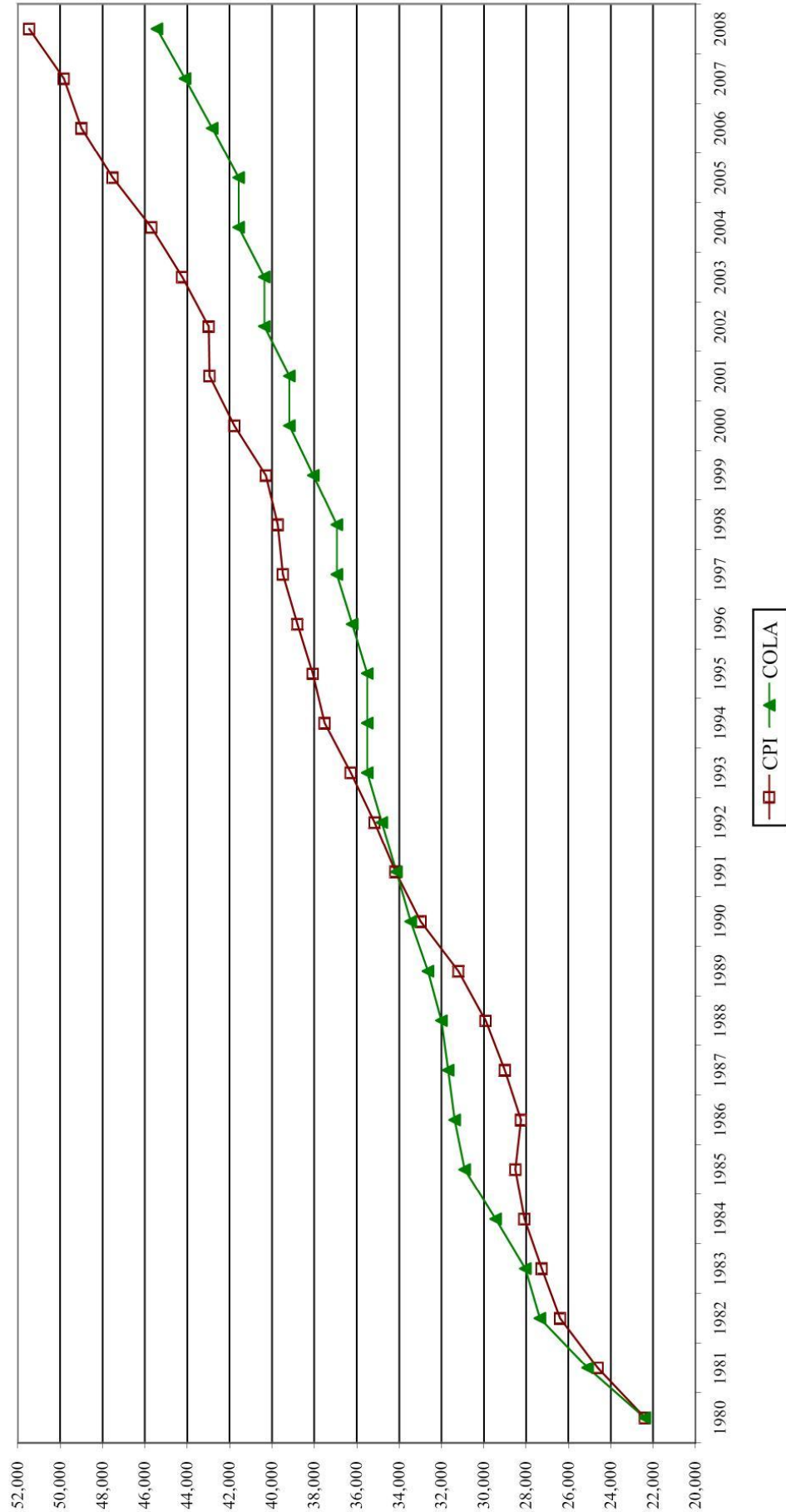
**FY 2009-10 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
540	QCI	Sheriff's Dept.	Abducted/Missing Persons Unit	0	0	5	3	3	0
540	QDI	Sheriff's Dept.	Sex Offender Monitor & Compliance	0	0	0	2	2	0
540	QKI	Sheriff's Dept.	Justice Assistance Grant	0	0	1	1	1	2
540	QOI	Sheriff's Dept.	HIDTA Drug Enforcement Grant	0	0	0	1	1	1
545	100	District Attorney	General Fund	431	437	441	498	513	550
545	AUJ	District Attorney	Caseworker Intervention Expansion	2	2	2	2	2	2
545	AXF	District Attorney	H.C. Organized Crime Unit	4	4	0	0	0	0
545	EYE	District Attorney	Major Accessory Shop	2	0	0	0	0	0
545	GVJ	District Attorney	Protective Order Prosecutor	1	1	1	1	1	1
545	HPJ	District Attorney	Juvenile Acct. Incentive Block	1	1	1	1	1	1
545	IMF	District Attorney	Family Violence Specialized	1	1	0	0	0	0
545	MWJ	District Attorney	Harris County Truancy Program	2	2	2	0	0	0
545	OPJ	District Attorney	Felony Family Violence	0	1	1	1	1	1
545	RJI	District Attorney	Truancy Intervention Program	0	0	0	1	1	0
545	RSJ	District Attorney	HC Stay In School Program	0	0	0	1	1	1
550	100	District Clerk	General Fund	508	484	480	481	478	512
550	221	District Clerk	Child Support Enforcement Revenue	11	37	41	40	43	11
550	502	District Clerk	Subscriber Access	1	1	1	1	1	1
601	ASJ	Comm. Supervision & Corr.	Prosecution of Target Drug Offenders	29	29	10	10	10	11
601	DSJ	Comm. Supervision & Corr.	Judicial District Trust	574	573	573	567	537	538
601	DTJ	Comm. Supervision & Corr.	Community Corrections	180	170	171	170	207	204
601	DVJ	Comm. Supervision & Corr.	Adult Education	11	11	11	11	11	9
601	DWJ	Comm. Supervision & Corr.	TAIP	10	10	10	10	10	14
601	EVJ	Comm. Supervision & Corr.	State Jail Bed Facility	2	2	2	2	2	2
601	GNJ	Comm. Supervision & Corr.	Victims Assistance Program	2	2	2	2	2	2
601	ILJ	Comm. Supervision & Corr.	DP Boot Camp	142	140	140	140	141	144
601	IVD	Comm. Supervision & Corr.	Project Spotlight	0	0	0	0	0	0
601	KZJ	Comm. Supervision & Corr.	Mental Specialized Caseload	13	13	13	13	13	13
601	MHJ	Comm. Supervision & Corr.	DP Spec. Substance Abuse Case	8	8	8	8	8	8
601	MIJ	Comm. Supervision & Corr.	DP Day Reporting Treating	12	13	17	21	21	21
601	MKJ	Comm. Supervision & Corr.	DP Drug Courts	8	8	8	8	8	8
601	NXJ	Comm. Supervision & Corr.	DP-RSAT	0	0	29	29	29	35
601	QJ	Comm. Supervision & Corr.	Caseload Reduction Program	0	0	30	30	30	30
601	QLJ	Comm. Supervision & Corr.	Peden SATF-Aftercare Caseload	0	0	17	17	19	19
601	QMJ	Comm. Supervision & Corr.	Peden SATF-Male	0	0	74	83	83	86
605	100	Pretrial Services Agency	General Fund	90	99	103	103	110	110
605	DTE	Pretrial Services Agency	Community Services	8	0	0	0	0	0
610	100	Auditor	General Fund	182	171	171	172	175	175
615	100	Purchasing Agent	General Fund	75	75	77	77	78	79
700	100	District Courts	General Fund	227	228	229	229	229	231
700	OTJ	District Courts	STAR State Drug Court	0	0	0	0	0	1
700	URJ	District Courts	MDL Asbestos Court-HC	0	0	0	0	0	1
801	222	Harris County 9-1-1 Emergency	9-1-1 Emergency Network	30	31	32	33	33	37
821	100	Agricultural Extension	General Fund	22	22	22	22	22	22
840	100	Juvenile Probation	General Fund	743	763	762	921	1,056	1,076
840	DXJ	Juvenile Probation	State Aide	21	21	21	21	21	21
840	DYJ	Juvenile Probation	Title IV-E Federal	8	8	8	8	16	16
840	FHJ	Juvenile Probation	Boot Camp	29	29	29	30	29	29
840	FJJ	Juvenile Probation	Progressive Sanctions JPO	68	68	68	68	68	68
840	GFJ	Juvenile Probation	Community Corrections	54	54	54	54	54	54
840	GKJ	Juvenile Probation	Operations for Juvenile Facilities	22	22	22	22	22	22
840	GMJ	Juvenile Probation	Progressive Sanctions ISP	14	14	14	14	14	14
840	GYG	Juvenile Probation	Residential Substance Abuse	7	7	7	0	0	0
840	GZF	Juvenile Probation	TJPC/In-House Programs	2	2	0	0	0	0
840	HPJ	Juvenile Probation	Juvenile Acct. Incentive Block	0	0	0	0	0	1
840	IOF	Juvenile Probation	Youth Offender Demo	1	1	0	0	0	0
840	LEJ	Juvenile Probation	TCOMI	4	4	4	4	4	4
840	MGF	Juvenile Probation	Project Spotlight	4	4	4	0	0	0
840	MZF	Juvenile Probation	Safe Schools/Healthy Study	1	1	0	0	0	0
840	ROI	Juvenile Probation	Operation Redirect Grant	0	0	0	1	1	0
841	DMJ	JJAEP	J.J.A.E.P.	11	10	62	62	64	63
841	FYH	JJAEP	HUD/J.J.A.E.P.	0	0	1	0	0	0
841	GOJ	JJAEP	Charter School	1	2	75	73	91	96

**FY 2009-10 Regular Full Time Positions**

Org. #	Fund	Department	Fund Description	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
841	HXC	JJAEP	Youthbuild	1	0	0	0	0	0
841	IFJ	JJAEP	Elem. & Sec. Edu. Act, Title I, Part A	0	0	7	7	6	7
841	IGJ	JJAEP	Elem. & Sec. Edu. Act, Title I, Part D	0	0	8	10	6	6
841	JTJ	JJAEP	IDEA-B Formula	0	0	2	2	3	3
841	OXJ	JJAEP	Employment Service Center	0	0	1	1	1	1
841	TDJ	JJAEP	JJAEP Girls Program	0	0	0	0	1	1
845	100	Sheriff's Civil Services	General Fund	3	3	3	3	3	3
880	100	Children's Protection Svcs.	General Fund	236	238	269	273	257	292
880	225	Children's Protection Svcs.	CPS Special Revenue Contracts	0	0	0	0	26	24
880	241	Children's Protection Svcs.	Juvenile Caste Manager Fee	0	0	0	0	0	3
880	BYL	Children's Protection Svcs.	CDBG 03 CPS Program	1	1	1	1	1	0
880	HOF	Children's Protection Svcs.	Case Management	4	4	0	0	0	0
880	INK	Children's Protection Svcs.	Star Program	5	5	5	5	5	5
880	KDF	Children's Protection Svcs.	Permanency Planning Team (PPT)	11	17	0	0	0	0
880	LAJ	Children's Protection Svcs.	Preparation for Adult Living	4	16	16	16	16	16
880	LBK	Children's Protection Svcs.	Community Youth Development	3	3	3	4	4	4
880	LUF	Children's Protection Svcs.	Title IV-B Family Assessment	8	8	0	0	0	0
880	MWH	Children's Protection Svcs.	Harris County Truancy Program	1	1	2	2	0	0
880	PNJ	Children's Protection Svcs.	PAL Transition Center	0	0	2	2	2	2
880	PQJ	Children's Protection Svcs.	Ward Mentor Program	0	0	1	1	1	1
880	QGJ	Children's Protection Svcs.	HC Alliance-Children & Families	0	0	19	21	21	30
880	RIJ	Children's Protection Svcs.	Stand Alone Drug Testing	0	0	0	1	1	1
880	RJJ	Children's Protection Svcs.	Truancy Intervention Program	0	0	0	1	1	1
880	SHK	Children's Protection Svcs.	The Employee Project	0	0	0	0	1	1
880	SXI	Children's Protection Svcs.	HC Rescue Mentoring Program CPS	0	0	0	0	2	0
885	100	Children's Assessment Ctr.	General Fund	48	49	49	49	49	52
930	230	1st Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
931	230	14th Court of Appeals	Appellate Judicial System	9	9	9	9	9	9
940	100	County Courts	General Fund	91	91	91	91	91	91
991	100	Probate Court I	General Fund	12	12	12	12	12	12
992	100	Probate Court II	General Fund	11	11	11	11	11	12
993	100	Probate Court III	General Fund	18	18	18	18	19	19
994	100	Probate Court IV	General Fund	11	11	11	11	11	12
<b>TOTAL</b>				<b>15,347</b>	<b>15,666</b>	<b>16,114</b>	<b>16,827</b>	<b>17,352</b>	<b>17,691</b>

COMPARISON OF SALARY ADJUSTMENTS WITH  
CONSUMER PRICE INDEX, 1980 THROUGH 2008



**Comparison of Salary Adjustments with Consumer Price Index**  
**For the Period 1980 through 2008**

Salary of \$20,000 in January 1980 with annual adjustments through 2008 in accordance with the CPI for the Houston area compared to \$20,000 salary in 1980 with annual cost of living adjustments as authorized by Commissioners Court through 2008.

<b>Year</b>	<b>CPI % annual change</b>	<b>Salary Adjusted by Houston Area CPI</b>	<b>County % annual COLA</b>	<b>Salary Adjusted by Court Approved COLA</b>
		\$20,000 @ 01/80		\$20,000 @ 01/80
1980	11.9	22,380	12.0	22,400
1981	10.0	24,618	12.0	25,088
1982	7.2	26,391	9.0	27,346
1983	3.3	27,261	2.5	28,030
1984	3.0	28,079	5.0	29,431
1985	1.5	28,500	5.0	30,903
1986	(0.9)	28,244	1.5	31,366
1987	2.7	29,007	1.0	31,680
1988	3.1	29,906	1.0	31,997
1989	4.3	31,192	2.0	32,637
1990	5.7	32,970	2.5	33,452
1991	3.6	34,156	2.0	34,121
1992	2.9	35,147	2.0	34,804
1993	3.2	36,272	2.0	35,500
1994	3.4	37,505	0.0	35,500
1995	1.5	38,068	0.0	35,500
1996	1.9	38,791	2.0	36,210
1997	1.8	39,489	2.0	36,934
1998	0.6	39,726	0.0	36,934
1999	1.4	40,282	3.0	38,042
2000	3.7	41,773	3.0	39,184
2001	2.8	42,942	0.0	39,184
2002	0.1	42,985	3.0	40,359
2003	2.9	44,232	0.0	40,359
2004	3.3	45,691	3.0	41,570
2005	4.0	47,519	0.0	41,570
2006	3.1	48,992	3.0	42,817
2007	1.7	49,825	3.0	44,102
2008	3.3	51,469	3.0	45,425

**HARRIS COUNTY, TEXAS**  
**ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY**  
**(EXCEPT FLOOD CONTROL DISTRICT)**

**LAST TEN FISCAL YEARS**

(Unaudited)

(amounts in thousands)

<b>Fiscal Year</b>	<b>Real Property</b>	<b>Personal Property</b>	<b>Less Exemptions (a)</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>
2000	\$ 136,396,208	\$ 26,962,355	\$ 22,345,082	\$ 141,013,481	0.39483
2001	150,845,241	28,397,625	25,145,837	154,097,029	0.35902
2002	165,804,662	30,668,510	28,809,564	167,663,608	0.38393
2003	177,809,114	30,171,225	31,764,643	176,215,696 (b)	0.38814
2004	189,334,256	30,644,381	34,822,427	185,156,210 (b)	0.38803
2005	199,378,304	32,159,586	37,273,945	194,263,945 (b)	0.39986
2006	230,050,598	37,313,520	61,017,743	206,346,375 (c)	0.39986
2007	250,997,888	40,381,452	66,142,090	225,237,250 (c)	0.40239
2008	281,251,230	46,122,092	73,150,566	254,222,756	0.39239
2009	313,740,198	50,453,455	82,016,388	282,177,265	0.38923

(a) Exemptions are primarily made up of the homestead property exemption of 20%. In addition, persons 65 years of age or older receive an exemption up to a maximum individual amount of \$156,240.

(b) HCAD tax supplement as of February 1 of the tax year.

(c) HCAD tax supplement as of January 29 of the tax year.

**Source:** Harris County Appraisal District.

**Note:** Property in the county is reassessed each year. Property is assessed at actual value; therefore, the assessed values are equal to actual value. Tax rates are per \$100 of assessed value.

**HARRIS COUNTY, TEXAS**  
**COUNTY-WIDE AD VALOREM TAX RATES**  
**LAST TEN FISCAL YEARS**  
(rate per \$100 of assessed value)  
(Unaudited)

Purpose	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<b>Harris County -</b>										
General Fund	\$0.35780	\$0.32599	\$0.33606	\$0.33538	\$0.34490	\$0.33117	\$0.34728	\$0.34221	\$0.33918	\$0.33815
General Bonds Debt Service	0.0193	0.01772	0.02368	0.03056	0.01889	0.04303	0.03047	0.03885	0.03200	0.03192
Total - Constitutional Funds	0.37710	0.34371	0.35974	0.36594	0.36379	0.37420	0.37775	0.38106	0.37118	0.37007
County-Wide Road Debt Service	0.01773	0.01531	0.02419	0.02220	0.02424	0.02566	0.02211	0.02133	0.02121	0.01916
<b>Total - Harris County</b>	0.39483	0.35902	0.38393	0.38814	0.38803	0.39986	0.39986	0.40239	0.39239	0.38923
<b>Flood Control District -</b>										
Maintenance	0.04920	0.04001	0.02853	0.02853	0.02981	0.02553	0.02733	0.02733	0.02754	0.02754
Debt Service	0.03080	0.02172	0.01905	0.01321	0.01193	0.00765	0.00589	0.00508	0.00352	0.00332
<b>Total - Flood Control</b>	0.08000	0.06173	0.04758	0.04174	0.04174	0.03318	0.03322	0.03241	0.03106	0.03086
<b>Port of Houston Authority -</b>										
Debt Service	0.02040	0.01830	0.01826	0.01989	0.02000	0.01673	0.01474	0.01302	0.01437	0.01773
<b>Hospital District - General</b>	0.14650	0.20268	0.19021	0.19021	0.19021	0.19021	0.19216	0.19216	0.19216	0.19216
<b>Total</b>	<u>\$0.64173</u>	<u>\$0.64173</u>	<u>\$0.63998</u>	<u>\$0.63998</u>	<u>\$0.63998</u>	<u>\$0.63998</u>	<u>\$0.63998</u>	<u>\$0.63998</u>	<u>\$0.62998</u>	<u>\$0.62998</u>

**Source:** Harris County Auditor.

(a) Tax levied by Harris County for General Fund purposes includes Jury Fund and Road and Bridge Funds.

**HARRIS COUNTY, TEXAS  
SUMMARY OF SIGNIFICANT DATA  
FISCAL YEAR ENDED FEBRUARY 28, 2009**

**Ad Valorem Tax Rates:**

	<u>OPERATING MAINTENANCE</u>	<u>PUBLIC IMP. CONTINGENCY</u>	<u>DEBT SERVICE</u>	<u>2008 TOTAL</u>	<u>2007 TOTAL</u>
Harris County	\$0.33221	0.00594	0.05108	\$0.38923	\$0.39239
Flood Control	0.02754	0.00000	0.00332	0.03086	0.03106
Port Authority	0.00000	0.00000	0.01773	0.01773	0.01437
Hospital District	<u>0.19216</u>	<u>0.00000</u>	<u>0.00000</u>	<u>0.19216</u>	<u>0.19216</u>
Total Tax Rate	<u>\$0.55191</u>	<u>0.00594</u>	<u>0.07213</u>	<u>\$0.62998</u>	<u>\$0.62998</u>

**Taxable Valuation:**

	<u>Real Property</u>	<u>Personal Property</u>	<u>Total Taxable Valuation</u>
Tax Year 2007	\$211,114,916,413	43,107,840,024	\$254,222,756,437
Tax Year 2008	\$234,616,438,788	47,560,825,770	\$282,177,264,558
Percentage increase in taxable valuation			11.00%

**Tax Principal Debt Outstanding Year Ended February 28, 2009:**

Limited Tax Debt	\$ 867,984,584	
Unlimited Tax Debt	<u>746,974,593</u>	
County Tax Debt	\$1,614,959,177	
Toll Road Tax Debt	<u>665,570,000</u>	
Total County Tax Debt		\$2,280,529,177
Flood Control Tax Debt		530,155,834
Port Authority Tax Debt		<u>563,015,000</u>
Total Tax Debt		<u>\$3,373,700,011</u>

**Tax Principal Debt as Percent of Taxable Value and Per Capita:**

<u>Fiscal Year Ended</u>	<u>2009</u>	<u>1991</u>
Total Tax Debt Principal (In Thousands)	\$3,373,700	\$1,080,760
Taxable Valuation (In Thousands)	\$282,177,265	\$107,973,998
Tax Principal as Percent of Taxable Value	1.20%	1.00%
Estimated Population	3,984,349	2,818,199
Tax Principal Debt Per Capita	\$847	\$383

**Tax Receipts Generated:**

<u>Tax Year</u>	<u>2008</u>	<u>2007</u>
Gross revenue from each 1¢ tax rate at taxable value	\$28,217,726	\$25,422,276
Value less tax assessor collection fee	28,166,876	25,373,276
Average uncollectible in first year at 97.0%	27,321,870	24,612,077
Net revenue collected in first tax year at 95.0%	\$25,955,776	\$23,381,474

**Cost Per New \$100 Million Debt Issue:**

Calculation assumes a 20-year principal, 22-year debt amortization, and an average 5.00% interest rate.

Par value of issue	\$100,000,000
Interest cost for debt amortization period	<u>62,500,000</u>
Total debt service cost of new a \$100 million debt issue	<u>\$162,500,000</u>

Available for capital projects net of issuance costs and discounts estimated at 0.5% \$ 99,500,000



**HARRIS COUNTY, TEXAS**  
**SUMMARY OF SIGNIFICANT DATA, CONTINUED**  
**FISCAL YEAR ENDED FEBRUARY 28, 2009**

**Payment Sources for Outstanding Debt Principal:**

Ad valorem tax senior lien:	
Harris County	\$1,614,959,177
Flood Control Bonds	530,155,834
Port Authority Bonds	<u>563,015,000</u>
Total ad valorem tax debt	<u>\$2,708,130,011</u>
Pledged Revenues:	
Toll Road Revenues	\$2,364,875,000
Hotel Occupancy Tax Revenues	<u>280,292,044</u>
Total pledged revenue debt	<u>\$2,645,167,044</u>
Total outstanding debt principal by payment source	<u>\$5,353,297,055</u>
General Obligation Bonds Outstanding	\$5,296,602,055
Certificates of Obligation Outstanding	<u>56,695,000</u>
Total outstanding debt principal by security type	<u>\$5,353,297,055</u>

**Bonds Authorized and Unissued:**

County Road	\$411,860,000
County Public Improvements	245,871,000
Civil Justice Center	24,000,000
Flood Control	5,400,000
Toll Road Authority	17,673,000
Port Authority Deepening & Widening of Ship Channel	33,000
Port Improvements	<u>255,745,000</u>
Total bonds authorized and unissued	<u>\$960,582,000</u>

**General Fund Unreserved Balance as a Percent of Expenditures:**

	<b>Fiscal Year</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>
County Operating General Fund Only						
Cash Basis		14.743%	20.674%	15.468%	15.386%	14.622%
Modified Accrual Basis		10.022%	13.425%	11.380%	17.112%	20.712%
General Operating & Pub. Impro. Contingency						
Cash Basis		16.853%	22.605%	15.468%	15.386%	14.622%
Modified Accrual Basis		12.149%	15.358%	11.380%	17.112%	20.712%
Combined General Fund Group						
Modified Accrual Basis		11.387%	14.245%	10.486%	15.756%	19.700%

(Includes General Operating, Debt Service, and Public Improvements Contingency Funds)

**Budget Appropriations (2009-2010):**

(Dollars in Thousands)

	<b>Operating Maintenance</b>	<b>PICF &amp; Mobility</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Other Funds</b>	<b>Total Appropriated</b>
County	\$1,485,687	164,282	380,365	677,601	622,552	\$3,330,487
Toll Road Authority	137,910	0	390,254	736,131	0	1,264,295
Flood Control District	171,562	0	54,646	266,053	0	492,261
Hospital District	<u>1,049,445</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,049,445</u>
Total Appropriated A	<u>\$2,844,604</u>	<u>164,282</u>	<u>825,265</u>	<u>1,679,785</u>	<u>622,552</u>	<u>\$6,136,488</u>
Port of Houston Authority B			<u>\$90,915</u>			<u>\$ 90,915</u>

A. Harris County Commissioners Court approved budget appropriations on March 10, 2009 and the Hospital District on April 7, 2009.

B. Port of Houston Authority debt service fund balance and requirements for fiscal year 2011.

**Analysis of General Fund and Public Improvements Contingency  
Cash and Fund Balances for the Five Years Ending  
February 28, 2009 through February 28, 2005**

	2/28/09	2/29/08	2/28/07	2/28/06	2/29/05
<b>Combined General Operating &amp; Debt Service</b>					
<b>Reserved</b>					
Encumbrances	\$45,947,340	\$29,978,754	\$31,321,971	\$34,233,941	\$56,536,412
Debt Service	118,258,973	112,188,248	110,851,120	109,773,914	52,809,845
Imprest Cash	460,580	458,939	473,550	459,939	1,482,463
Legislative	4,657,313	1,687,277	1,637,004	1,576,824	1,462,345
Inventory	1,595,091	781,176	0	0	0
Prepays	992,242	489,311	601,921	128,968	0
Advances	40,000	0	0	0	0
Notes receivable	30,369,199	30,372,750	30,414,989	41,869	0
Total Combined Reserved Balance	\$202,320,738	\$175,956,455	\$175,300,555	\$146,215,455	\$112,291,065
<b>Unreserved</b>					
General Operating Fund	\$137,532,957	\$168,374,248	\$128,418,296	\$175,580,869	\$204,852,123
Public Improvements Contingency Fund	29,193,123	24,241,230	0	0	0
Total Operating Unreserved Balance	\$166,726,080	\$192,615,478	\$128,418,296	\$175,580,869	\$204,852,123
<b>Combined Fund Balance</b>					
General Fund Operating and Debt Service	\$339,853,695	\$344,330,703	\$303,718,851	\$321,796,324	\$317,143,188
Public Improvements Contingency Fund	29,193,123	24,241,230	0	0	0
Total Combined Fund Balance	\$369,046,818	\$368,571,933	\$303,718,851	\$321,796,324	\$317,143,188

<b>Cash Balance</b>					
General Operating Fund	\$255,024,831	\$291,616,792	\$206,791,197	\$193,399,854	\$204,513,663
Public Improvements Contingency Fund	29,193,123	24,241,230	0	0	0
Total Operating Cash Balance	\$284,217,954	\$315,858,022	\$206,791,197	\$193,399,854	\$204,513,663

<b>Unreserved to Actual Expenditures</b>					
<b>Operating Cash Basis</b>					
General Operating Fund	14.743%	20.674%	15.468%	15.386%	14.622%
Public Improvements Contingency Fund	2.110%	1.931%	0.000%	0.000%	0.000%
Total Operating Cash Basis	16.853%	22.605%	15.468%	15.386%	14.622%
<b>Modified Accrual Operating Expenditures</b>					
General Operating Fund	10.022%	13.425%	11.380%	17.112%	20.712%
Public Improvements Contingency Fund	2.127%	1.931%	0.000%	0.000%	0.000%
Total Operating Basis	12.149%	15.358%	11.380%	17.112%	20.712%
<b>Modified Accrual Combined Expenditures</b>					
General Fund Operating and Debt Service	9.393%	12.452%	10.486%	15.756%	19.700%
Public Improvements Contingency Fund	1.994%	1.793%	0.000%	0.000%	0.000%
Total Combined Fund Basis	11.387%	14.245%	10.486%	15.756%	19.700%

**ANALYSIS OF OUTSTANDING DEBT**  
**PRINCIPAL ONLY**  
**FEBRUARY 28, 2009**

<b><u>Tax Supported Debt/Certificates of Obligation</u></b>		<b><u>OUTSTANDING</u></b>
Harris County Road Bonds		\$ 746,974,593
Harris County Permanent Improvement Bonds	\$ 827,204,584	
Certificates of Obligation, Series 1998A *	25,720,000	
Certificates of Obligation, Series 2001A *	<u>15,060,000</u>	
<b>Total Limited Tax Issues</b>		<b>\$ 867,984,584</b>
Harris County Flood Control District Bonds		<u>530,155,834</u>
<b>Total Bonds and Certificates of Obligation Payable - Tax</b>		<b><u>\$ 2,145,115,011</u></b>
<b><u>Revenue Supported Debt</u></b>		
General Obligation and Revenue Refunding Bonds, Series 2002		\$ 62,622,044
General Obligation and Revenue Certificates, Series 2002 *		15,915,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-A (AMT)		3,680,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2004-B		176,800,000
Tax & Subordinate Lien Revenue Refunding Bonds, Series 2008-A		<u>21,275,000</u>
<b>Total Bonds Payable - Revenue</b>		<b><u>\$ 280,292,044</u></b>
<b>TOTAL COUNTY PRINCIPAL PAYABLE</b>		<b><u>\$ 2,425,407,055</u></b>
<b><u>Tax Supported Debt - Port of Houston</u></b>		
Unlimited Tax Port Improvement Bonds		<u>\$ 563,015,000</u>
<b><u>Harris County Toll Road Authority</u></b>		
Toll Road Tax Bonds		\$ 665,570,000
Toll Road Multi-Mode Senior Lien Revenue Bonds		<u>1,699,305,000</u>
<b>Total Toll Road Bonds</b>		<b><u>\$ 2,364,875,000</u></b>
<b>TOTAL PRINCIPAL PAYABLE</b>		<b><u>\$ 5,353,297,055</u></b>

\* Certificates of Obligation

HARRIS COUNTY, TEXAS TOTAL TAX AND REVENUE DEBT SERVICE REQUIREMENTS FEBRUARY 28, 2009										
FISCAL YEAR END	COUNTY LIMITED TAX BONDS	COUNTY UNLIMITED TAX BONDS	TOLL ROAD UNLIMITED TAX BONDS (B)	FLOOD CONTROL LIMITED TAX BONDS	PORT OF HOUSTON UNLIMITED TAX BONDS	TOTAL TAX DEBT SERVICE REQUIREMENTS	TOLL ROAD REVENUE BONDS	HOTEL OCCUPANCY BONDS	TOTAL REVENUE DEBT SERVICE REQUIREMENTS	TOTAL DEBT SERVICE REQUIREMENTS
FEBRUARY	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2010	79,987,640	64,294,016	87,130,769	41,367,819	48,089,498	320,869,742	110,917,344	18,522,644	129,439,988	450,309,730
2011	78,605,466	68,859,441	86,406,769	38,961,013	42,825,951	315,658,640	115,564,142	19,582,881	135,147,023	450,805,663
2012	83,707,641	63,250,279	85,248,675	36,627,137	41,334,283	310,168,015	116,396,992	20,175,237	136,572,229	446,740,244
2013	86,195,591	59,030,779	84,983,369	36,391,038	41,709,283	308,310,060	121,057,436	20,509,629	141,567,065	449,877,125
2014	85,480,741	61,885,529	84,780,631	36,203,662	41,712,003	310,062,566	121,913,420	17,120,120	139,033,540	449,096,106
2015	84,633,461	60,180,629	82,931,581	34,598,175	41,718,588	304,062,434	123,164,664	19,730,120	142,894,784	446,957,218
2016	84,921,081	59,602,391	85,590,600	33,110,806	41,720,218	277,945,096	124,259,401	19,730,120	143,989,521	421,934,617
2017	86,207,681	58,575,841	42,799,013	31,911,369	41,724,030	261,217,934	125,390,826	19,730,120	145,120,946	406,338,880
2018	85,828,744	58,568,804	41,737,731	31,886,119	43,910,880	261,932,278	126,641,188	20,172,605	146,813,793	408,746,071
2019	69,454,744	58,097,279	41,187,050	46,208,619	43,989,443	258,937,135	122,779,275	21,411,282	144,190,557	403,127,692
2020	54,626,431	58,093,660	40,622,563	60,796,581	44,695,245	258,834,480	122,778,823	21,427,415	144,206,238	403,040,718
2021	54,597,456	58,095,647	40,049,775	59,264,781	44,662,483	256,670,142	122,449,398	21,455,990	143,905,388	400,575,530
2022	52,977,706	58,659,335	28,930,613	61,739,931	44,641,292	246,948,877	122,019,978	21,488,658	143,508,636	390,457,513
2023	52,911,356	58,651,040	28,689,022	59,493,319	43,925,168	243,669,905	82,147,150	21,551,285	103,698,435	347,368,340
2024	52,929,450	58,664,250	28,084,903	58,543,819	34,884,343	233,106,765	84,763,431	21,578,587	106,342,018	339,448,783
2025	94,493,213	58,665,750	27,462,059	19,663,569	29,448,297	229,732,888	84,757,062	21,585,168	106,342,230	336,075,118
2026	41,447,950	50,863,000	17,500,337	35,348,250	29,449,835	174,609,372	85,564,925	21,590,077	107,155,002	281,764,374
2027	41,173,788	48,956,000	16,886,138	34,035,500	29,449,945	170,501,371	86,986,025	21,607,768	108,593,793	279,095,164
2028	40,886,050	47,049,000	16,275,756	32,722,750	29,451,675	166,385,231	88,354,775	21,672,800	110,027,575	276,412,806
2029	36,791,463	45,262,000	15,659,194	31,442,000	29,447,237	158,601,894	89,727,909	21,685,063	111,412,972	270,014,866
2030	6,289,463	43,480,250	15,046,450	30,161,250	29,447,612	124,425,025	91,119,909	21,730,218	112,850,127	237,275,152
2031	6,027,975	41,698,500	14,432,394	28,880,500	29,447,362	120,486,731	92,497,959	21,773,072	114,271,031	234,757,762
2032	5,766,488	39,916,750	13,817,025	27,567,750	29,449,237	116,517,250	92,694,094	21,841,712	114,535,806	231,053,056
2033	0	0	13,205,212	0	29,450,475	42,655,687	94,039,031	21,909,885	115,948,916	158,604,603
2034	0	0	12,586,956	0	29,447,212	42,034,168	96,346,894	0	96,346,894	138,381,062
2035	0	0	0	0	29,449,531	29,449,531	108,141,179	0	108,141,179	137,590,710
2036	0	0	0	0	29,449,531	29,449,531	109,031,544	0	109,031,544	138,481,075
2037	0	0	0	0	29,448,656	29,448,656	32,490,663	0	32,490,663	61,939,319
2038	0	0	0	0	29,447,969	29,447,969	19,726,737	0	19,726,737	49,174,706
2039	0	0	0	0	29,448,250	29,448,250	19,729,988	0	19,729,988	49,178,238
2040	0	0	0	0	0	0	19,728,112	0	19,728,112	19,728,112
2041	0	0	0	0	0	0	19,727,600	0	19,727,600	19,727,600
2042	0	0	0	0	0	0	19,729,925	0	19,729,925	19,729,925
2043	0	0	0	0	0	0	19,728,531	0	19,728,531	19,728,531
2044	0	0	0	0	0	0	19,726,450	0	19,726,450	19,726,450
2045	0	0	0	0	0	0	19,726,450	0	19,726,450	19,726,450
2046	0	0	0	0	0	0	19,726,169	0	19,726,169	19,726,169
2047	0	0	0	0	0	0	19,728,113	0	19,728,113	19,728,113
2048	0	0	0	0	0	0	19,729,656	0	19,729,656	19,729,656
2049	0	0	0	0	0	0	0	0	0	0
2050	0	0	0	0	0	0	0	0	0	0
2051	0	0	0	0	0	0	0	0	0	0
TOTAL	\$ 1,365,941,579	1,280,400,170	1,025,044,585	906,925,757	1,083,275,532	\$ 5,661,587,623	\$ 3,111,003,168	499,582,456	\$ 3,610,585,624	\$ 9,272,173,247

(A) It is anticipated that Toll Road revenue will continue to be sufficient to meet debt requirements for both the revenue and tax bonds.  
 (B) The Toll Road Revenue Bonds, Series 2004-B-2 are included above from the mandatory tender date of August 15, 2009 at an estimated interest rate of 4.91%.

**HARRIS COUNTY, TEXAS**  
**BONDS AUTHORIZED BUT UNISSUED (MILLIONS)**  
**FEBRUARY 28, 2009**

BOND SCHEDULE VOTED NOVEMBER 1983			
DESCRIPTION	VOTED	SOLD	UNSOLD
1983 TOLL ROAD	\$ 900.000	882.327	\$ 17.673
TOTAL	\$ 900.000	882.327	\$ 17.673

BOND SCHEDULE VOTED NOVEMBER 1987			
DESCRIPTION	VOTED	SOLD	UNSOLD
1987 ROAD	\$ 255.000	255.000	\$ 0.000
1987 PARKS	13.000	13.000	0.000
1987 PARKING FACILITIES	5.000	5.000	0.000
1987 LIBRARY	3.500	3.500	0.000
1987 FLOOD CONTROL	250.000	244.600	5.400
1987 PORT OF HOUSTON	100.000	100.000	0.000
TOTAL	\$ 626.500	621.10	\$ 5.400

BOND SCHEDULE VOTED NOVEMBER 1989			
DESCRIPTION	VOTED	SOLD	UNSOLD
1989 FIRE TRAINING SITE	\$ 5.000	5.000	\$ 0.000
1989 PORT OF HOUSTON	130.000	129.967	0.033
TOTAL	\$ 135.000	134.967	\$ 0.033

BOND SCHEDULE VOTED NOVEMBER 1993			
DESCRIPTION	VOTED	SOLD	UNSOLD
1993 CRIMINAL JUSTICE CENTER	\$ 85.000	85.000	\$ 0.000
1993 PORT OF HOUSTON	150.000	150.000	0.000
TOTAL	\$ 235.000	235.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1997			
DESCRIPTION	VOTED	SOLD	UNSOLD
1997 ROADS	\$ 356.000	356.000	\$ 0.000
1997 LIBRARY	15.000	15.000	0.000
1997 PARKS	7.000	7.000	0.000
TOTAL	\$ 378.000	378.000	\$ 0.000

BOND SCHEDULE VOTED NOVEMBER 1999			
DESCRIPTION	VOTED	SOLD	UNSOLD
1999 CIVIL JUSTICE CENTER	\$ 119.000	95.000	\$ 24.000
1999 PORT OF HOUSTON	387.000	381.255	5.745
TOTAL	\$ 506.000	476.255	\$ 29.745

BOND SCHEDULE VOTED NOVEMBER 2001			
DESCRIPTION	VOTED	SOLD	UNSOLD
2001 ROADS	\$ 475.000	253.140	\$ 221.860
2001 PARKS	60.000	59.129	0.871
TOTAL	\$ 535.000	312.269	\$ 222.731

BOND SCHEDULE VOTED NOVEMBER 2007			
DESCRIPTION	VOTED	SOLD	UNSOLD
2007 ROADS	\$ 190.000	0.000	\$ 190.000
2007 PARKS	95.000	0.000	95.000
2007 FORENSIC CENTER	80.000	0.000	80.000
2007 FAMILY LAW CENTER	70.000	0.000	70.000
2007 PORT OF HOUSTON	250.000	0.000	250.000
TOTAL	\$ 685.000	0.000	\$ 685.000

TOTAL	\$ 4,000.500	3,039.918	\$ 960.582
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# **HARRIS COUNTY, TEXAS** **LEGAL DEBT MARGIN INFORMATION**

## **LAST TEN FISCAL YEARS** **(Unaudited)** **(amounts in thousands)**

### **Legal Debt Margin Calculation for Fiscal Year 2009**

Assessed Value of All Taxable Property	\$ 364,193,653
Assessed Value of Real Property	\$ 313,740,198
Debt Limit (25% of real property assessed value) (a)	78,435,050
Amount of Debt Applicable to Constitutional Debt Limit:	
Total Bonded Applicable Debt	1,412,545
Less: Debt Service Funds Cash	(133,809)
Total Net Debt Applicable to Limit	1,278,736
Legal Debt Margin, Bonds Issued Under Article III, Section 52 of the Texas Constitution	\$ 77,156,314

	Fiscal Year									
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Debt Limit	\$ 34,099,052	\$ 37,711,310	\$ 41,451,166	\$ 44,452,279	\$ 47,333,564	\$ 49,844,576	\$ 57,512,650	\$ 62,749,472	\$ 70,312,808	\$ 78,435,050
Total Net Debt Applicable to Limit	1,022,909	1,004,249	1,065,806	1,026,324	1,074,243	1,178,759	1,152,955	1,390,672	1,313,108	1,278,736
Legal Debt Margin	\$ 33,076,143	\$ 36,707,061	\$ 40,385,360	\$ 43,425,955	\$ 46,259,321	\$ 48,665,817	\$ 56,359,695	\$ 61,358,800	\$ 68,999,700	\$ 77,156,314
Total Net Debt Applicable to the Limit as a percentage of Debt Limit	3.00%	2.66%	2.57%	2.31%	2.27%	2.36%	2.00%	2.22%	1.87%	1.63%

(a) The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes for the construction and maintenance of roads. There is no constitutional or statutory limit as to the rate on bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County.

### Bonds Issued Under Article VIII, Section 9:

In addition to unlimited tax bonds, the County may issue statutorily authorized bonds payable from the proceeds of a limited ad valorem tax provided for in Article VIII, Section 9 of the State Constitution. Such constitutional provision provides that a county is limited to an ad valorem tax rate of \$0.80 per \$100 of assessed valuation for general fund, permanent improvement fund, road and bridge fund and jury fund purposes.

Certain of the County's bonds payable from such limited tax may be issued under the provisions of Chapter 2, Title 22, Vernon's Texas Civil Statutes. The principal amount of all bonds, which may be issued under the provisions of such Chapter, is limited in aggregate to 5% of the assessed valuation. The debt limit under Chapter 2, Title 22 is approximately \$18,209,683 compared to applicable bonds outstanding at February 28, 2009 of \$-0-.

### Bonds Issued Under Article XVI, Section 59:

The Harris County Flood Control District issues bonds pursuant to Article XVI, Section 59 of the State Constitution. No limits are prescribed in such constitutional provision; however, Chapter 407, Acts of 50th Legislature of Texas, Regular Session 1947 provides for a tax limit of \$0.30 per \$100 of taxable valuation for operational and debt service funds. A tax of \$0.03086 per \$100 of taxable value, which includes \$0.00332 per \$100 of taxable value for debt service, was levied by the Flood Control District in tax year 2008.

**HARRIS COUNTY, TEXAS**  
**ESTIMATED DIRECT AND OVERLAPPING BONDED DEBT**  
**February 28, 2009**  
**(Unaudited)**

	Percentage Applicable To Name of Government	Net Debt (Thousands)
<b>County-Wide Jurisdiction:</b>		
Harris County (2/28/09) (a)	100.00%	\$ 2,363,229
Harris County Flood Control District (2/28/09)	100.00	486,794
Port of Houston Authority (12/31/08)	100.00	563,015
<b>Total County-Wide Direct Debt</b>		<b>3,413,038</b>
<b>Cities:</b>		
Baytown (9/30/08)	80.75	\$ 57,898
Bellaire (2/28/09)	100.00	54,885
Bunker Hill Village (2/3/09)	100.00	11,741
Deer Park (9/30/08)	100.00	33,343
Friendswood (9/30/08)	100.00	17,745
Galena Park (9/30/08)	100.00	7,847
Houston (6/30/08)	99.36	2,794,967
Jacinto City (09/30/08)	100.00	6,053
Jersey Village (9/30/08)	100.00	22,529
Katy (9/30/08)	69.19	14,471
La Porte (9/30/08)	100.00	14,065
League City (9/30/08)	5.52	69,074
Missouri City (06/30/09)	8.33	54,023
Pasadena (9/30/08)	100.00	102,373
Pearland (12/31/08)	6.16	255,861
Seabrook (09/30/08)	100.00	16,780
South Houston (9/30/08)	100.00	6,033
Southside Place (7/17/09)	100.00	11,866
Tomball (9/30/08)	100.00	14,877
Webster (9/30/08)	100.00	18,789
West University Place (12/31/08)	100.00	60,436
Other Cities (b)	100.00	13,153
<b>Sub-Total Cities</b>		<b>3,658,809</b>
<b>School Districts and Junior Colleges:</b>		
Aldine (2/28/09)	100.00	538,295
Alief (8/31/08)	100.00	246,620
Channelview (8/31/08)	100.00	83,662
Clear Creek (8/31/08)	80.62	1,039,454
Crosby (2/28/09)	100.00	97,851
Cypress-Fairbanks (6/30/08)	100.00	1,292,560
Deer Park (8/31/08)	100.00	177,166
Galena Park (8/31/08)	100.00	355,363
Goose Creek (2/28/09)	80.04	336,087
Houston (2/28/09)	100.00	2,184,061
Huffman (8/31/08)	100.00	79,540
Humble (6/30/08)	100.00	561,361
Katy (8/31/08)	88.64	922,087
Klein (8/31/08)	100.00	508,549
LaPorte (6/30/08)	100.00	179,162
North Forest (8/31/08)	100.00	64,718
Lone Star College System* (8/31/08)	78.67	179,288
Pasadena (8/31/08)	100.00	762,386
Pearland (8/31/08)	2.25	344,654
San Jacinto Junior College (2/28/09)	100.00	121,499
Sheldon (8/31/08)	100.00	153,918
Spring (6/30/09)	100.00	1,006,493
Spring Branch (6/30/09)	100.00	540,963
Tomball (8/31/08)	88.02	217,374
Waller (8/31/08)	31.68	165,324
Other Schools (c)	100.00	16,633
<b>Sub-Total School Districts and Junior Colleges</b>		<b>12,175,068</b>
Utility Districts (d)	100.00	4,316,677
<b>Total Overlapping Debt</b>		<b>20,150,554</b>
<b>Total Direct and Overlapping Debt (Estimated \$5,914 Per Capita) (e)</b>		<b>\$ 23,563,592</b>

(a) Includes all Tax Bonds.

(b) Aggregate net debt of 11 cities, each of which had a net debt of less than \$5,000,000.

(c) Aggregate net debt of 2 schools, each of which had a net debt of less than \$25,000,000.

(d) Estimated aggregate net debt of several hundred utility districts. Source: Municipal Advisory Council.

(e) Census Bureau population estimated at 3,984,349. Source: Bureau of the Census.

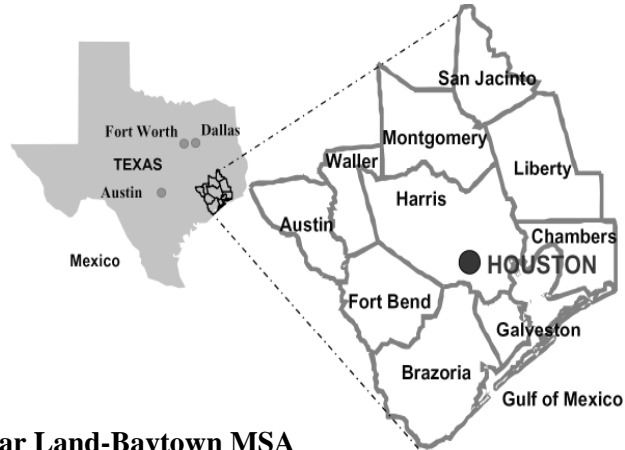
## HARRIS COUNTY, TEXAS MISCELLANEOUS STATISTICAL DATA

### Area

Harris County is part of the Houston-Sugar Land-Baytown Metropolitan Statistical Area (MSA) that includes 10 counties: Austin, Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery, San Jacinto and Waller. The former Houston-Galveston-Brazoria Consolidated MSA (CMSA) consists of three Primary Metropolitan Statistical Areas (PMSAs): Houston (Chambers, Fort Bend, Harris, Liberty, Montgomery, and Waller); Galveston-Texas City (Galveston County); and Brazoria (Brazoria County).

Square Miles	
Houston CMSA	8,777.63
Houston PMSA	6,307.26
Harris County	1,777.89
City of Houston	652.58
Brazoria	1,597.44
Galveston	872.93

Source: Greater Houston Partnership  
& U.S. Census Bureau



### Houston-Sugar Land-Baytown MSA

The City of Houston is in three counties: Harris (639,997 sq. mi.), Fort Bend (10.49 sq. mi.), and Montgomery (4.93 sq. mi.). Harris County contains part or all of 35 cities. Approximately 34% of its population, or 1.4 million persons, live in unincorporated areas of the county.

### Population

Houston is the fourth most populous U.S. city and the largest in the South and Southwest. Harris County is the third most populous U.S. County. The Houston MSA ranks sixth in population among the nation's metropolitan areas.

CMSA Population Estimates (2008 Tx. State Data Center)	
Harris	3,922,115
Fort Bend	523,339
Montgomery	425,999
Galveston	286,987
Brazoria	296,691
Liberty	77,451
Waller	38,898
Chambers	33,225

Source: Texas State Data Center

MSA Data (2007 American Comm. Survey)	
Persons per Household	2.93
Median Age	
Harris County	31.2
MSA Harris County (2006 Tx. State Data Center)	
Race & Ethnicity	
Anglo	41.62%
Hispanic	34.68%
Black	17.04%
Asian/other	6.66%
Gender (U.S. Census Bureau)	
Female	49.90%
Male	50.20%



Decennial Census Population Totals				
Year	Houston CMSA	Houston PMSA	Harris County	City of Houston
2000	4,669,571	4,177,646	3,400,578	1,953,631
1990	3,731,131	3,321,926	2,818,199	1,630,553
1980	3,118,080	2,753,155	2,409,547	1,595,138
1970	2,181,315	1,903,191	1,741,912	1,233,505
1960	1,581,117	1,364,569	1,243,158	938,219
1950	1,068,437	908,822	806,701	596,163
1940	735,553	627,311	528,961	384,514
1930	526,681	439,226	359,328	292,352
1920	329,787	256,023	186,667	138,276
1910	234,367	176,589	115,693	78,800
1900	181,762	122,785	63,768	44,633
1890	119,941	76,959	37,249	27,557
1880	97,624	63,729	27,985	16,513
1870	65,779	42,962	17,375	9,332
1860	45,178	29,801	9,070	4,845

Source: U.S. Bureau of the Census

Population by Race and Ethnicity					
Year	Harris County	% White	% Black	% Hispanic	% Asian/Other
1990	2,818,199	54.2	18.7	22.9	4.2
2000	3,400,578	42.1	18.2	32.9	6.7
2010	3,809,510	37.0	17.4	37.8	7.8
2020	4,434,344	32.0	17.4	42.0	8.5
2030	4,796,682	29.9	17.5	43.0	9.7

Source: UH Eco. Dept.,  
Dr. Steven Craig

## Economy

Employment by Industry			
<b>Houston MSA - 2008 Annual Average</b>			
Of 2,602,700 jobs:			
Goods Producing	535.9	20.59%	
Services Producing	2,066.7	79.41%	
Average annual pay: \$46,471 (Houston MSA 2007)			

Source: Texas Workforce Commission, U.S. Bureau of Economics, & Greater Houston Partnership

Housing Starts (Brazoria, Fort Bend, Galveston, Harris, Liberty, and Montgomery Counties)			
	Single-Family	Multi-Family	Total Units
2008	26,337	20,604	46,941
2007	38,117	19,561	57,678
2006	48,814	15,523	65,337
2005	48,050	10,172	58,222
2004	40,714	10,432	51,146
2003	38,164	16,014	54,178
2002	33,995	11,806	45,801
2001	29,822	6,913	36,735

Source: Greater Houston Partnership & Metrostudy

Largest Houston-Area Private Employers, 2009	
	# of Employees
Memorial Hermann Healthcare System	19,500
Continental Airlines	16,000
ExxonMobil	13,000
Shell Oil Company	13,000
Kroger Company	12,000
National Oilwell Varco	10,000
The Methodist Hospital System	9,991
Baylor College of Medicine	9,232
Hewlett Packard	9,000
St. Luke's Episcopal Health System	9,000
ARAMARK Corp.	8,500
The Wood Group	8,500
Chevron	8,000
Pappas Restaurants	8,000
HCA	7,855

Source: Greater Houston Partnership

Consumer Price Index		
Houston CMSA		
	2008 Avg. CPI-U (1982-84=100)	% Change 2007-08
<b>All Items</b>	<b>190</b>	<b>3.3</b>
Food & Beverages	197.2	6.0
Housing Costs	176.9	3.9
Apparel	146.3	-4.7
Transportation	173.2	3.5
Medical Care	338.3	2.8
Recreation*	108.3	-0.8
Education & Communication*	108.9	2.8
Others Goods & Services	302.5	5.2

\*December 1997=100

Source: U.S. Bureau of Labor Statistics

Motor Vehicle Registration as of December 31 of year										
	2000	2001	2002	2003	2004	2004	2005	2006	2007	2008
Passenger Cars, Small Trucks & Misc.	2,615,811	2,306,904	2,653,694	2,814,918	2,822,205	2,822,205	2,908,646	3,075,726	3,187,941	3,321,387
Large Trucks	25,579	68,751	40,813	22,367	25,221	25,221	29,729	31,730	31,965	32,468
<b>Total</b>	<b>2,641,390</b>	<b>2,375,655</b>	<b>2,694,507</b>	<b>2,837,285</b>	<b>2,847,426</b>	<b>2,847,426</b>	<b>2,938,375</b>	<b>3,107,456</b>	<b>3,219,906</b>	<b>3,353,855</b>

Source: Greater Houston Partnership & Harris County Tax Assessor-Collector

**HARRIS COUNTY, TEXAS**  
**PRINCIPAL PROPERTY TAX PAYERS**  
**CURRENT YEAR AND NINE YEARS AGO**  
**(amounts in thousands)**  
**(Unaudited)**

Taxpayers	2009			2000		
	Percentage of Total 2008		Rank	Percentage of Total 1999		Rank
	2008 Taxable Valuations (a)	Taxable Valuation (b)		1999 Taxable Valuations (a)	Taxable Valuation (c)	
Exxon Mobil Corporation	\$ 4,041,151	1.43	1	\$ 3,030,376	2.15	1
Shell Oil Company	2,714,716	0.96	2	1,160,775	0.82	5
Centerpoint Energy, Inc.	2,484,393	0.88	3	-	0.00	
Chevron Chemical Company	1,484,564	0.53	4	477,197	0.34	9
Hines Interests Ltd Partnership	1,248,633	0.44	5	-	0.00	
Crescent Real Estate	1,218,690	0.43	6	754,892	0.54	6
AT&T Mobility LLC	999,732	0.35	7	-	0.00	
Hewlett Packard Company	806,530	0.29	8	-	0.00	
Cullen Allen Holdings LP	740,183	0.26	9	-	0.00	
Walmart	736,663	0.26	10	-	0.00	
BP Amoco	706,808	0.25	11	-	0.00	
Valero Energy Corp	646,305	0.23	12	-	0.00	
Rohm & Haas Co	602,639	0.21	13	-	0.00	
TPG Towers I, II, III and San Felipe Pipe	522,827	0.19	14	-	0.00	
National Oilwell Inc	476,910	0.17	15	-	0.00	
Houston Lighting and Power Company	-	0.00		2,028,171	1.44	2
Southwestern Bell Telephone	-	0.00		1,449,120	1.03	3
Equistar Chemicals Limited Partnership	-	0.00		1,290,425	0.92	4
Lyondell Chemical	-	0.00		753,476	0.53	7
Compaq Computer Corporation	-	0.00		739,107	0.52	8
Occidental Chemical Corporation	-	0.00		464,241	0.33	10
Celanese Ltd	-	0.00		425,815	0.30	11
Conoco, Inc.	-	0.00		386,412	0.27	12
Phillips 66 Company	-	0.00		383,520	0.27	13
Fina Oil & Chemical Company	-	0.00		353,241	0.25	14
Weingarten Realty	-	0.00		346,030	0.25	15
<b>Total</b>	<b>\$ 19,430,744</b>	<b>6.88%</b>		<b>\$ 14,042,798</b>	<b>9.96%</b>	

**Source:** Harris County Appraisal District.

- (a) Amounts shown for these taxpayers do not include taxable valuations, which may be substantial, attributable to certain subsidiaries and affiliates which are not grouped on the tax rolls with the taxpayers shown.
- (b) Based on the County's total taxable value as of February 28, 2009.
- (c) Based on the County's total taxable value as of February 20, 2000.

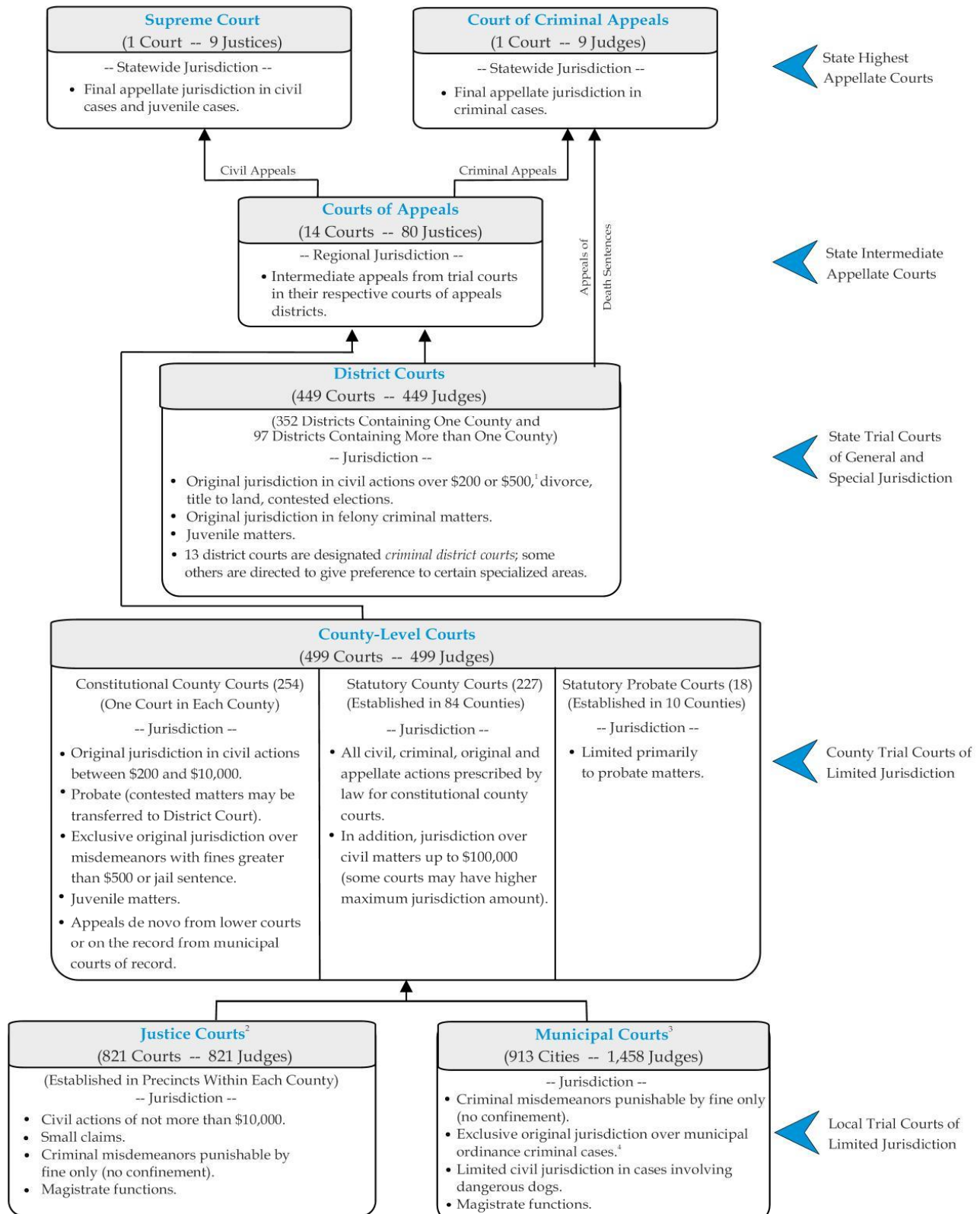


**HARRIS COUNTY, TEXAS  
BOARD AND COMMISSIONS  
APPOINTMENTS BY COMMISSIONERS COURT  
March 1, 2009**

Airline Improvement District (9 of 9)	Houston-Galveston Area Council Gulf Coast Economic Development District (1 of 33)
Aldine Improvement District (9 of 9)	Houston-Galveston Area Council Gulf Coast Small Business Finance Corporation (1 of 29)
Children's Assessment Center Foundation (1 of 25)	Houston-Galveston Area Council Hurricane Ike Recovery Committee (1 of 15)
Children's Assessment Center Partner Council (5 of 21)	Houston-Galveston Area Council Natural Resource Advisory Committee (1 of 35)
City of Houston Planning and Zoning Commission (3 of 20)	Houston-Galveston Area Council Regional Air Quality Planning Committee (2 of 26)
Corporation for Economic Development (5 of 9)	Houston-Galveston Area Council Solid Waste Management Committee (1 of 21)
Flood Control Task Force (9 of 30)	Houston-Galveston Area Council Technical Advisory Committee (1 of 31)
Flood Control Task Force Advisors (6 of 13)	Houston-Galveston Area Council Transportation Policy Council (2 of 21)
Flood Control Task Force Advisory Group (5 of 5)	Houston/Harris County Area Agency on Aging (4 of 96)
Grater Harris County 9-1-1 Board of Managers (1 of 5)	Houston/Harris County Regional Homeland Security Advisory Council (5 of 10)
Gulf Coast Community Services Association (2 of 37)	Joint City/County Commission on Children (10 of 20 - Chairman appointed jointly by Co. Judge & Mayor)
Gulf Coast Freight Rail District (3 of 11)	Juvenile Curfew Review Committee (5 of 16)
Gulf Coast Waste Disposal Authority (1 of 9)	Land Assemblage Redevelopment Authority (3 of 13)
Gulf Coast Workforce Development Board (17 of 63)	Mental Health & Mental Retardation Board of Trustees (9 of 9)
Harris County Adult Detention Zone Corporation (5 of 5)	Metropolitan Transit Authority (2 of 9)
Harris County Animal Shelter Advisory Committee (4 of 4)	Old Town Spring Improvement District (3 of 5)
Harris County Appraisal District Board (1 of 6)	Open Records Steering Committee (1 of 14)
Harris County Bail Bond Board (1 of 10)	Port of Houston Authority Port Commission (2 of 7 - Chairman is appointed jointly with Houston City Council)
Harris County Cultural Education Facilities Finance Corporation (5 of 5)	Purchasing Agent Committee (2 of 5)
Harris County Grievance Committee (25 of 25)	Sheriff's Civil Service Board (2 of 9)
Harris County Health Facilities Development Corporation (7 of 7)	Systems of Hope Board (4 of 40)
Harris County Historical Commission (53 of 53)	Tax Increment Reinvestment Zone Board of Directors Numbers:
Harris County Hospital District Board of Managers (9 of 9)	1 (La Porte) (1 of 9)
Harris County Housing Authority (5 of 5)	1 (Lamar Terrace) (1 of 9)
Harris County Housing Finance Corporation (9 of 9)	2 (Midtown Expansion) (1 of 9)
Harris County-Houston Sports Authority (6 of 13 - Chairman appointed jointly by the County Judge & Mayor)	3 (Market Square) (1 of 7)
Harris County Industrial Development Corporation (5 of 5)	5 (Memorial-Heights) (1 of 7)
Harris County Protective Services for Children & Adults Board (15 of 15)	7 (OST/Almeda Expansion) (1 of 7)
Harris County Sports & Convention Corporation (5 of 5)	8 (Gulfgate) (1 of 7)
Harris-Galveston Coastal Subsidence District (3 of 19)	9 (South Post Oak) (1 of 7)
Homeland Security Task Force (9 of 9 - appointed jointly by the County Judge & Mayor)	10 (Lake Houston) (1 of 7)
Houston Area Library Systems (1 of 6)	11 (Greenspoint) (1 of 7)
Houston Arts Alliance (1 of 23)	12 (Hardy) (1 of 7)
Houston-Galveston Area Council Board of Directors (2 of 35)	13 (Old Sixth Ward) (1 of 7)
Houston-Galveston Area Council Criminal Justice Advisory Committee (8 of 56)	Workforce Solutions - Gulf Coast Workforce Board (13 of 63)
Houston-Galveston Area Council Emergency/Trauma Care Policy Council (6 of 35)	

# COURT STRUCTURE OF TEXAS

MARCH 1, 2009



1. The dollar amount is currently unclear.

2. All justice courts and most municipal courts are not courts of record. Appeals from these courts are by trial de novo in the county-level courts, and in some instances in the district courts.

3. Some municipal courts are courts of record -- appeals from those courts are taken on the record to the county-level courts.

4. An offense that arises under a municipal ordinance is punishable by a fine not to exceed: (1) \$2,000 for ordinances that govern fire safety, zoning, and public health or (2) \$500 for all others.

## 2009-2010 Bi-Weekly Time Report Schedule

Period to be Reported		Maintenance Cut-off Date	Authorizations due back to Auditor (by 8:00 a.m.)	PAYDAY
Beginning Date	Ending Date			
12/20/08	01/02/09	12/29/08	01/05/09	01/08/09
01/03/09	01/16/09	01/12/09	01/16/09	01/22/09
01/17/09	01/30/09	01/27/09	02/02/09	02/05/09
01/31/09	02/13/09	02/10/09	02/16/09	02/19/09
02/14/09	02/27/09	02/24/09	03/02/09	03/05/09
02/28/09	03/13/09	03/10/09	03/16/09	03/19/09
03/14/09	03/27/09	03/24/09	03/30/09	04/02/09
03/28/09	04/10/09	04/06/09 *	04/13/09 *	04/16/09 *
04/11/09	04/24/09	04/21/09	04/27/09	04/30/09
04/25/09	05/08/09	05/05/09	05/11/09	05/14/09
05/09/09	05/22/09	05/18/09	05/22/09	05/28/09
05/23/09	06/05/09	06/02/09	06/08/09	06/11/09
06/06/09	06/19/09	06/19/09	06/22/09	06/25/09
06/20/09	07/03/09	06/29/09 *	07/06/09 *	07/09/09 *
07/04/09	07/17/09	07/14/09	07/20/09	07/23/09
07/18/09	07/31/09	07/28/09	08/03/09	08/06/09
08/01/09	08/14/09	08/11/09	08/17/09	08/20/09
08/15/09	08/28/09	08/25/09 *	08/31/09 *	09/03/09 *
08/29/09	09/11/09	09/08/09	09/14/09	09/17/09
09/12/09	09/25/09	09/22/09	09/28/09	10/01/09
09/26/09	10/09/09	10/06/09	10/12/09	10/15/09
10/10/09	10/23/09	10/20/09	10/26/09	10/29/09
10/24/09	11/06/09	11/02/09	11/06/09	11/12/09
11/07/09	11/20/09	11/16/09 *	11/20/09 *	11/25/09 *
11/21/09	12/04/09	12/01/09	12/07/09	12/10/09
<b>Last Bi-Weekly Paycheck for 2009</b>				
12/05/09	12/18/09	12/14/09 *	12/18/09 *	12/23/09 *

\* Due to a holiday(s), the above dates have been changed from the normal cutoff dates.

\* Holidays approved by Commissioners Court: January 1 and 19, 2009; April 10, 2009; May 25, 2009; July 3, 2009; September 7, 2009; November 26-27, 2009; & December 24 and 25, 2009.

N/D - Paychecks will have no voluntary deductions.



## **GLOSSARY**

<b><u>Account</u></b>	A unique identification number and title for an expenditure category. It represents the most detailed level of budgeting and recording expenditures, and is often referred to as a line item. Examples: 600100, salaries; 610100, office supplies; or 633800, rentals.
<b><u>Account Control Group</u></b>	The line item accounts are placed in six control groups for purposes of classification: Labor and Benefits; Materials and Supplies; Buildings and Equipment; Services and Other; Transportation & Travel; and Financial Transactions, which includes accounts for reserves and special payments.
<b><u>Accounting System</u></b>	The total structure of accounting records and procedures that record, classify, summarize and report information on the government's financial position. Harris County's accounting and financial reporting policies, under the direction of the County Auditor, conform to generally accepted accounting principles for local government units as prescribed by the Governmental Accounting Standards Board and applicable state statutes. County funds are maintained on the cash basis during the fiscal year to conform to county budget practices. County funds are reported on an annual basis on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available for payment of liabilities of the current fiscal year. Expenditures are generally recognized when the related fund liability is incurred under the modified accrual basis of accounting. Exceptions would be prepaid expenses, which are recognized when the expenditures are paid, and expenditures for principal and interest on general long-term debt, which are recognized when due.
<b><u>Ad valorem tax</u></b>	The tax placed on property. The county sets its tax levy in October. The total rate at this time is \$.62998 per \$100 of assessed value. The total rate includes the county, Flood Control District, Port of Houston, and Hospital District. Commissioners Court has authorized an exemption of 20% of the value of residential homesteads from ad valorem taxation. The added amount of exemption for persons 65 and older and the disabled is \$160,000.
<b><u>Appraisal District</u></b>	A county-wide agency created under the Texas Property Code for the purpose of appraising taxable property for the taxing entities in the county. The tax code generally requires all taxable property to be appraised at 100% of market value. Prior to 1984, property in the county was appraised for ad valorem tax purposes by each taxing unit. The Appraisal District is governed by a six-member board which is appointed by the various taxing entities. Harris County, Houston City Council, and the Houston Independent School District Board each appoint one member, the other cities and towns and school districts appoint two members, and conservation and reclamation districts appoint the sixth member.
<b><u>Bond</u></b>	A funding tool representing a written promise to pay a specific sum of the principal amount in the future at maturity dates, plus interest. Bond funds are used to finance capital improvements.
<b><u>Bond Fund</u></b>	A fund used to account for the proceeds of bond issues. Each fund is part of the total Capital Projects Fund.
<b><u>Bonds Unissued</u></b>	Bonds which have been legally authorized but not issued and which can be issued and sold with approval of the governing body.



*Glossary, Cont'd.*

<b><u>Budget</u></b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The county's budget is for a single fiscal year.
<b><u>Budget Review Committee</u></b>	A committee designated by Commissioners Court to provide for preliminary review of department budget proposals during the annual budget process. The committee is chaired by the County Budget Officer. Each member of Commissioners Court designates assistants to be members of the committee. The Auditor and Purchasing Agent are also members.
<b><u>Budget Process</u></b>	The four-month process of developing the annual budget. The process begins in November when departments receive revenue estimation and budget forms, and it ends in February when the budget is adopted for the fiscal year beginning March 1.
<b><u>Capital Improvement Program</u></b>	A plan for providing capital improvement projects over a five-year period. The plan is updated each year as part of the budget process and is reviewed each June and September.
<b><u>Certificates of Obligation</u></b>	Bonds issued to finance major capital outlay, building construction, and infrastructure improvements. Property taxes and revenues from other available resources are pledged for payment of principal and interest.
<b><u>Commercial Paper</u></b>	Commercial paper is a method of borrowing that consists of short-term promissory notes backed for liquidity purposes by a line of credit with one or more banks. Maturities are 270 days or less, with an average maturity of 30 to 45 days.
<b><u>Contract Patrol Service</u></b>	In addition to regular patrol services, the county may provide patrol officers to specific neighborhoods by contracts with community organizations. Either the sheriff or a constable is responsible for the services and the neighborhood groups must pay at least 80% of cost within the city and 70% of cost in the unincorporated areas.
<b><u>Debt Service Fund</u></b>	A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
<b><u>Department</u></b>	A basic organizational unit of the government which is functionally unique in its delivery of services.
<b><u>Disbursements</u></b>	Funds actually expended.
<b><u>e-Clerk</u></b>	e-Clerk is a series of Web-based programs designed to allow the general public and attorneys practicing law in Harris County access to information maintained by the District Clerk via the Internet.
<b><u>Encumbered Funds</u></b>	Funds which are obligated for goods or services which have not been delivered or are incomplete. When paid, an encumbrance becomes a disbursement.
<b><u>Exempt Employees</u></b>	An individual designated by an officer or department head as a bona fide executive, professional or administrative employee as those terms are defined by federal law and regulations regarding exemptions from overtime pay. A non-exempt employee is an individual whose job functions do not fall within the definition of an exempt employee.
<b><u>Expenditures</u></b>	Decreases in net financial resources. Expenditures include current operating expenses, debt service and capital outlays.

<b><u>Fiscal Period</u></b>	Any period at the end of which the government determines its financial position and the results of its operations.
<b><u>Fiscal Year</u></b>	For Harris County, the fiscal year is a 12-month period that begins March 1 and ends the last day of February of the year designated. FY 2008-09 began March 1, 2008 and ended February 28, 2009. Before 1987, the county's fiscal year was the calendar year.
<b><u>Fixed Assets</u></b>	Resources owned or held by the government which have a monetary value. Fixed assets have a long-term character and include land, buildings and other improvements, machinery and equipment.
<b><u>Fixed Charges</u></b>	Expenses which are generally recurring and constant such as insurance or interest.
<b><u>Fund</u></b>	A fiscal and accounting unit with a self-balancing set of accounts to record revenue and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special laws, regulations, restrictions, or limitations.
<b><u>General Fund</u></b>	The fund for normal county services and operations that is used to account for all financial resources except those required to be accounted for in another, special fund.
<b><u>Harris County Department of Education</u></b>	A legal entity that is administered by a seven-member board of trustees who are elected, three from the county at large and four from each commissioner's precinct. The agency provides various services for schools including training, printing, adult education, and psychological and therapy programs. Until 1991, the Texas Education Code provided for the trustees to certify to Commissioners Court the amount of property tax that should be levied for the department. The law now authorizes the board to levy the tax which is limited to 1¢ per \$100 of assessed value.
<b><u>Harris County Hospital District</u></b>	The district is a legal entity which provides patient care to indigent residents of the county. It was established by county-wide election in 1965 pursuant to Art. 4494n, VTCS. Chapter 281 of the Health and Safety Code now provides for such districts. Commissioners Court appoints a nine-member Board of Managers for the district, approves its annual budget, and levies ad valorem taxes to help support the operation and maintenance of district programs and facilities.
<b><u>Harris County-Houston Sports Authority</u></b>	The Harris County-Houston Sports Authority was created by Commissioners Court and Houston City Council in July 1997 to finance construction of a 42,000-seat retractable-roof baseball park in downtown Houston along with consideration of other sports-related projects. The authority has 13 members with six appointed by the County Judge and six by the Houston Mayor, and a chair who is appointed jointly by the County Judge and the Mayor. The authority is authorized pursuant to the Texas Local Government Code, Chapters 334-335.
<b><u>Harris County Sports &amp; Convention Corporation</u></b>	The Harris County Sports & Convention Corporation was authorized for creation by Commissioners Court in January 1999 to manage, operate, maintain and develop the property and facilities of the Astrodome complex, including the Harris County Domed Stadium. The corporation is organized under authority of the Texas Transportation Code and the Texas Local Government Code. The court appointed five board members, including the chair, and executed an agreement with the corporation in April 1999 for lease of the property and facilities, now known as Reliant Park, through December 31, 2015.
<b><u>Indirect Expenses</u></b>	Elements of cost necessary for the performance of a service that are not directly attributable to providing the service, such as financial support, facilities, and related insurance, supplies, or utilities.

*Glossary, Cont'd.*

<b><u>Internal Service Fund</u></b>	A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government on a cost-reimbursement basis.
<b><u>Longevity Pay</u></b>	Employees with a working schedule of 32 hours or more per week receive base pay plus longevity pay equal to \$60 per year for each full year of Harris County seniority, subject to a maximum credit of 30 years.
<b><u>Model Position</u></b>	A position that can be filled by more than one employee at a time within the limits of the total hours authorized and budgeted for the position.
<b><u>Organization</u></b>	A responsibility center within the government. Budgets and expenditures are classified by organizational units, which in most cases are the operating departments. Each organization has a unique identification number and title.
<b><u>Port of Houston</u></b>	The Port of Houston Authority of Harris County is a navigation district and political subdivision of the state. It owns and operates facilities on the Houston Ship Channel which links the City of Houston with the Gulf of Mexico. The Authority is governed by seven non-paid commissioners. Two commissioners are appointed by Commissioners Court and two by the Houston City Council. Another commissioner, designated as the chair, is appointed jointly by the city and county. A sixth member of the Port Commission is appointed by a majority of the governing bodies of municipalities located adjacent to the Ship Channel that have a population of 100,000 or more but less than 1 million, and a seventh member is appointed by a majority of the Harris County Mayors' and Councils' Association from within a municipality located adjacent to the Ship Channel that has a population of less than 100,000. The county levies an annual property tax for debt service for the Port.
<b><u>Program</u></b>	A group of interdependent, closely related services or activities contributing to a common objective of a department or organization. If a program has sufficient activity of budget and expenditures, it may be established as a separate component within an organization's budget by use of a unique set of digits alongside the numbers of the organization. This separation allows for financial monitoring of the activity of the program. Programs remain part of the total of an organization's budget.
<b><u>Purchase Order</u></b>	A purchase order authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them. The documents are processed through the Purchasing Department and the Auditor's Office.
<b><u>Subscriber Access</u></b>	Local Government Code 191.008 authorizes the county to provide for a computerized electronic information system through which it may allow on a contractual basis direct access by companies, firms, or individuals to information relating to the county and its courts. The District and County Clerks participate in this system on a fee basis. All costs are passed on to the users of the system.
<b><u>TRIAD Prevention Program</u></b>	A consortium of three county agencies, Protective Services for Children and Adults, Juvenile Probation, and Mental Health and Mental Retardation Agency, focusing on "at-risk" youths.
<b><u>Unit Cost</u></b>	The cost of producing a specific unit of product or providing a specific unit of service.

## ACRONYMS

<u>ADA</u>	Americans with Disabilities Act
<u>AFIS</u>	Automated Fingerprint Identification System
<u>ASAP</u>	Absent Student Assistance Program
<u>AUSA</u>	Astros USA
<u>BRC</u>	Budget Review Committee
<u>C&amp;M Fund</u>	Construction & Maintenance Fund, FCD
<u>CAA</u>	Court Appointed Attorneys
<u>CAC</u>	Children's Assessment Center
<u>CC</u>	Commissioners Court
<u>CCIP</u>	Central Cities and Industrial Parks
<u>CED</u>	Community & Economic Development
<u>CEP</u>	Continuing Education Partners
<u>CHINS</u>	Child In Need of Supervision
<u>CICS</u>	Customer Information Control System
<u>CIP</u>	Capital Improvement Program
<u>CJJE</u>	Community & Juvenile Justice Education
<u>CMSA</u>	Consolidated Metropolitan Statistical Area
<u>COBOL</u>	Common Business Oriented Language
<u>COLA</u>	Cost of Living Adjustment
<u>COPS</u>	Community Oriented Policing Services
<u>CPI</u>	Consumer Price Index
<u>CSCD</u>	Community Supervision & Corrections Department
<u>CWIP</u>	Construction Work In Progress
<u>CYL</u>	Current Year Levy
<u>CYS</u>	Community Youth Services
<u>DA</u>	District Attorney
<u>DARE</u>	Drug Awareness Resistance Education
<u>DBMS</u>	Database Management System
<u>DMO</u>	Dental Maintenance Organization
<u>DNA</u>	Deoxyribonucleic Acid
<u>DWI</u>	Driving While Intoxicated
<u>EIS</u>	Environmental Impact Statement
<u>ETJ</u>	Extra Territorial Jurisdiction
<u>FCD</u>	Flood Control District
<u>FEMA</u>	Federal Emergency Management Agency
<u>FF&amp;E</u>	Furniture, Fixtures, and Equipment
<u>FPM</u>	Facilities & Property Management
<u>FY</u>	Fiscal Year
<u>GFOA</u>	Government Finance Officers Association
<u>GIS</u>	Geographical Information System
<u>GREAT</u>	Gang Resistance Education and Training
<u>HCAD</u>	Harris County Appraisal District
<u>HCBE</u>	Harris County Board of Education
<u>HCHD</u>	Harris County Hospital District
<u>HCS&amp;CC</u>	Harris County Sports & Convention Corporation
<u>HCSA</u>	Harris County Sports Authority
<u>HGAC</u>	Houston-Galveston Area Council
<u>HIV</u>	Human Immunodeficiency Virus
<u>HMO</u>	Health Maintenance Organization

## ACRONYMS, Cont'd.

<u><b>HOT</b></u>	Hotel Occupancy Tax
<u><b>HRRM</b></u>	Human Resources & Risk Management
<u><b>HUD</b></u>	Housing and Urban Development
<u><b>IFAS</b></u>	Integrated Financial and Accounting System
<u><b>ISD</b></u>	Independent School District
<u><b>ITC</b></u>	Information Technology Center
<u><b>JIMS</b></u>	Justice Information Management System
<u><b>JP</b></u>	Justice of the Peace
<u><b>JTPA</b></u>	Job Training and Placement Assistance
<u><b>LEOSE</b></u>	Law Enforcement Officers Standard Education
<u><b>LYL</b></u>	Last Year Levy
<u><b>MAP</b></u>	Motorist Assistance Program
<u><b>MHMRA</b></u>	Mental Health & Mental Retardation Authority
<u><b>MRP</b></u>	Motion to Revoke Probation
<u><b>MVST</b></u>	Motor Vehicle Sales Tax
<u><b>MYBR</b></u>	Mid-Year Budget Review
<u><b>NPDES</b></u>	National Pollutant and Discharge Elimination System
<u><b>OHSEM</b></u>	Office of Homeland Security & Emergency Management
<u><b>PAL</b></u>	Preparation for Adult Living
<u><b>PBX</b></u>	Private Branch Exchange
<u><b>PIB</b></u>	Public Improvement Bonds
<u><b>PID</b></u>	Public Infrastructure Department
<u><b>PMSA</b></u>	Primary Metropolitan Statistical Area
<u><b>PSCA</b></u>	Protective Services for Children & Adults
<u><b>ROW</b></u>	Right of Way
<u><b>STAR</b></u>	Services To At Risk Youth
<u><b>TAIP</b></u>	Treatment Alternative to Incarceration Program
<u><b>TB</b></u>	Tuberculosis
<u><b>TDD</b></u>	Telecommunication Device for the Deaf
<u><b>TIRZ</b></u>	Tax Increment Reinvestment Zone
<u><b>TDHR</b></u>	Texas Department of Human Resources
<u><b>TNRCC</b></u>	Texas National Resource Conservation Commission
<u><b>TRA</b></u>	Toll Road Authority
<u><b>TxDOT</b></u>	Texas Department of Transportation
<u><b>VMC</b></u>	Vehicle Maintenance Center/Fleet Services